

UMDONI MUNICIPALITY

2009-2010 SDBIP



Umdoni Local Municipality
2009-2010 SDBIP

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UMDONI

This document serves to present the Service Delivery and Budget Implementation Plan for the Umdoni Municipality for the Financial Year 2009/2010. This Plan is to be read together with the Reviewed Council's Integrated Development Plan and the Budget for 2009/2010. The draft document was submitted to the Mayor on the 15 June 2009, final document to be adopted 28 days after the adoption of the budget.

TABLE OF CONTENTS

ARTICLE I. PURPOSE.....	3
ARTICLE II. BACKGROUND	3
SECTION 2.01 LOCATION.....	4
SECTION 2.02 LEGISLATIVE FRAMEWORK.....	4
SECTION 2.03 COMPONENTS OF THE SDBIP	5
SECTION 2.04 BUDGET PROCESS.....	6
SECTION 2.05 09-10 BUDGET OVERVIEW	8
(a) 09-10 CAPITAL BUDGET	8
(b) OPERATING EXPENDITURE.....	13
ARTICLE III. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE.....	16
ARTICLE IV. MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING & CAPITAL) AND REVENUE FOR EACH VOTE.....	17
ARTICLE V. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS.....	18
SECTION 5.01 OFFICE OF THE MUNICIPAL MANAGER.....	18
(a) STRATEGIC PLANNING	19
(b) COMMUNITY DEVELOPMENT	21
(c) LOCAL ECONOMIC DEVELOPMENT	24
(d) INTERNAL AUDIT.....	27
SECTION 5.02 DEPARTMENT OF FINANCIAL SERVICES.....	30
SECTION 5.03 DEPARTMENT OF TECHNICAL SERVICES	38
SECTION 5.04 DEPARTMENT OF CORPORATE SERVICES	44
SECTION 5.05 DEPARTMENT OF COMMUNITY SERVICES.....	58
ARTICLE VI. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY	71
ARTICLE VII. DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS.....	85
ARTICLE VIII. CONCLUSION	86

Article I. PURPOSE

This document serves to present the Service Delivery and Budget Implementation Plan for the Umdoni Municipality for the Financial Year 2009/2010. This Plan is to be read together with the Reviewed Council's Integrated Development Plan and the Budget for 2009/2010.

Article II. BACKGROUND

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

The 2009/2010 annual budget was approved at the Council Meeting held on 01 June 2009. The Budget was tabled in terms of Section 16 of the MFMA, Act 56 of 2003. The draft budget was approved by Council at its meeting held on 25 March 2009. Council resolved that the draft budget be taken to the community to ascertain their views. Several Budget Road shows were held and various issues were raised at these road shows. All these issues were considered and necessary changes were made.

Section 2.01 LOCATION

Umdoni is one of the six local municipalities within Ugu; located along the coast it borders eThekweni, Vulamehlo and Umzumbe municipalities. It is approximately 60 km from Durban.

Umdoni has nine wards which are comprised of the following areas.

Ward no.	Ward councilor	Political representation	Areas included
1	Cllr D Cele	ANC	Amahlongwa
2	Cllr P Ngcobo	ANC	Amandawe
3	Cllr M Moodley	ANC	Umzinto, Ghandinagar, Shayamoya, Alexandra
4	Cllr. O Zama	ANC	Park Rynie/ Amandawe
5	Cllr. E Baptie	DA	Scottburgh/ Amandawe
6	Cllr. NH Gumedo	ANC	Umzinto/Hazelwood/Asoka Heights
7	Cllr. R Meyer	DA	Pennington, Sezela, Ifafa, Umthwalume,
8	Cllr. G Myende	ANC	Malangeni , Esperanza
9	Cllr. ES Gumedo	ANC	Malangeni

Section 2.02 LEGISLATIVE FRAMEWORK

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

Section 69(3)(a) of the Municipal Finance Management Act, Act 56 of 2003(MFMA) requires the Accounting Officer to submit a draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor:

- ✓ no later than 14 days after the approval of the Budget and
- ✓ drafts of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act, Act 32 of 2000.
- ✓ The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1)(c)(ii) of the MFMA

Section 1 of the MFMA defines the SDBIP as :

“ a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

- Projections for each month
- Revenue to be collected by source; and
- Operational and capital expenditure by vote
- Service Delivery targets and performance indicators for each quarter.

This Plan is therefore largely one – year detailed implementation plan which gives effect to the IDP and Budget of the Municipality.

It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

Section 2.03 COMPONENTS OF THE SDBIP

The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management.

The top-layer of the SDBIP is the one that must be made public, and focuses on five components. Municipal Managers and Mayors are free to add on to these components and also to develop the lower layers of the SDBIP to the extent they believe will be useful. The five necessary components are:

- 1. Monthly projections of revenue to be collected for each source**
- 2. Monthly projections of expenditure (operating and capital) and revenue for each vote**
- 3. Quarterly projections of service delivery targets and performance indicators for each vote**
- 4. Ward information for expenditure and service delivery**
- 5. Detailed capital works plan broken down by ward over three years**

Section 2.04 BUDGET PROCESS

The MFMA requires that Council submit a detailed plan of the budget process for the ensuing financial year for approval. Accordingly, a combined budget, IDP and PMS process plan scheduling key deadlines were approved by Council at its meeting on the August 2008.

The alignment of the budget to the integrated development plan is crucial in order to ensure the effectiveness of any budget. Various internal consultative sessions were held with Councillors and officials in order to determine the strategic priorities for the municipality in the upcoming financial year. Both the IDP and the budget have incorporated these priorities and action plans and therefore assisted in their alignment.

Tabling of a budget process timeline to Council in August 2008

Interdepartmental reviews of current performance and identifying areas for improvement

Establishment of a budget steering committee whom are tasked with meeting at least once a month to discuss strategic decisions relating to the budget preparation

Review of the current Integrated Development Plan and the identification of strategic priorities and action plans

Internal Consultative process with Departments by means of workshops and meetings to identify budgetary requirements

Tabling of the draft budget and Integrated Development Plan to Council by the 31 March 2009

Public Participatory Process is open for all comments and suggestions, and meetings are held with members of the community

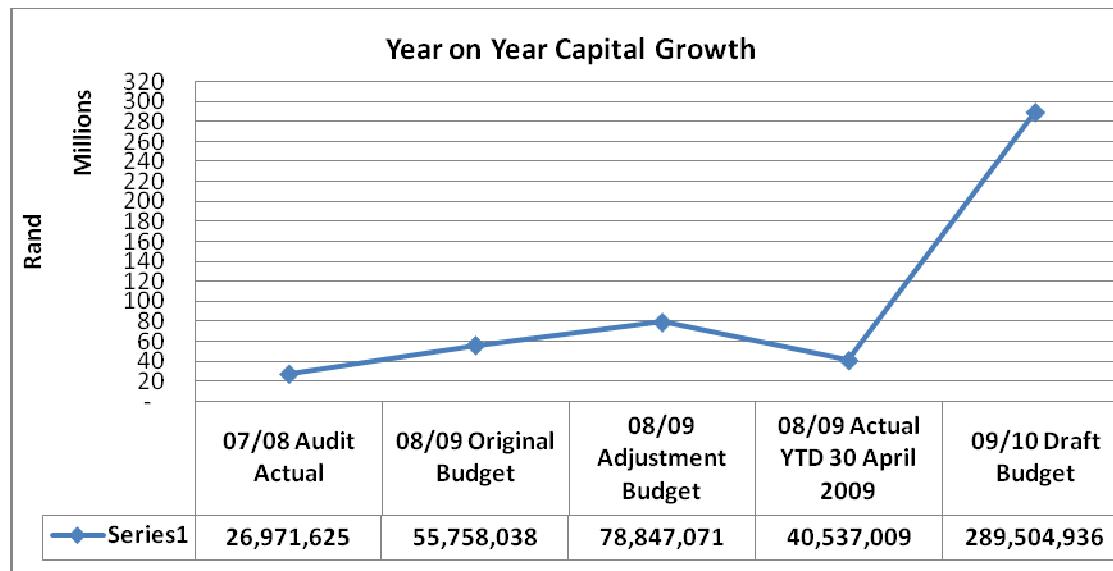
Consideration and deliberation of all comments and suggestions received by the community by the Budget Steering Committee

Tabling of the final budget to Council for consideration by the 31 May 2009

Section 2.05 09-10 BUDGET OVERVIEW

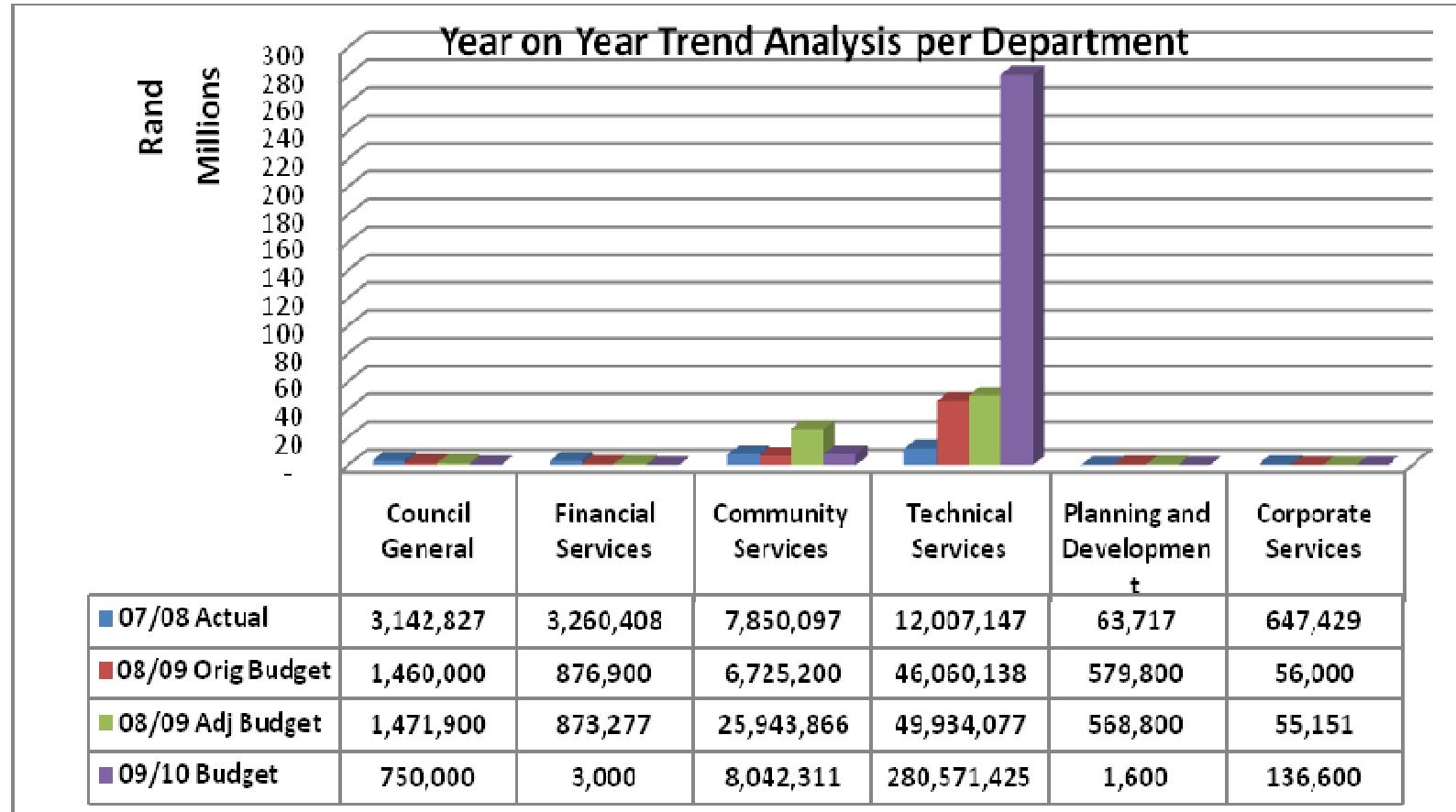
(a) 09-10 CAPITAL BUDGET

The 2009/2010 Capital Budget has been estimated at R 289,504,936. A graphical representation of the capital growth of the municipality can be portrayed as follows:

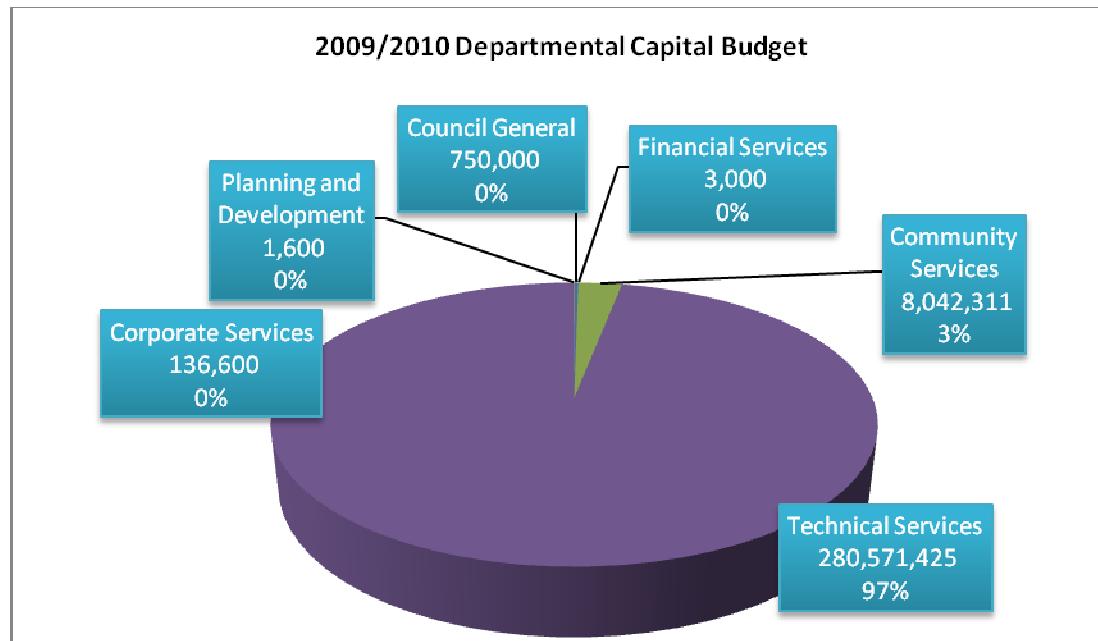


As evident from the above mentioned graph, it is clear that the draft capital budget has increased from R 78,8 million in the adjustment budget to R 289,5 million for the upcoming financial year.

A trend analysis of the capital budget allocations per department from 2007/2008 to the upcoming financial year follows:



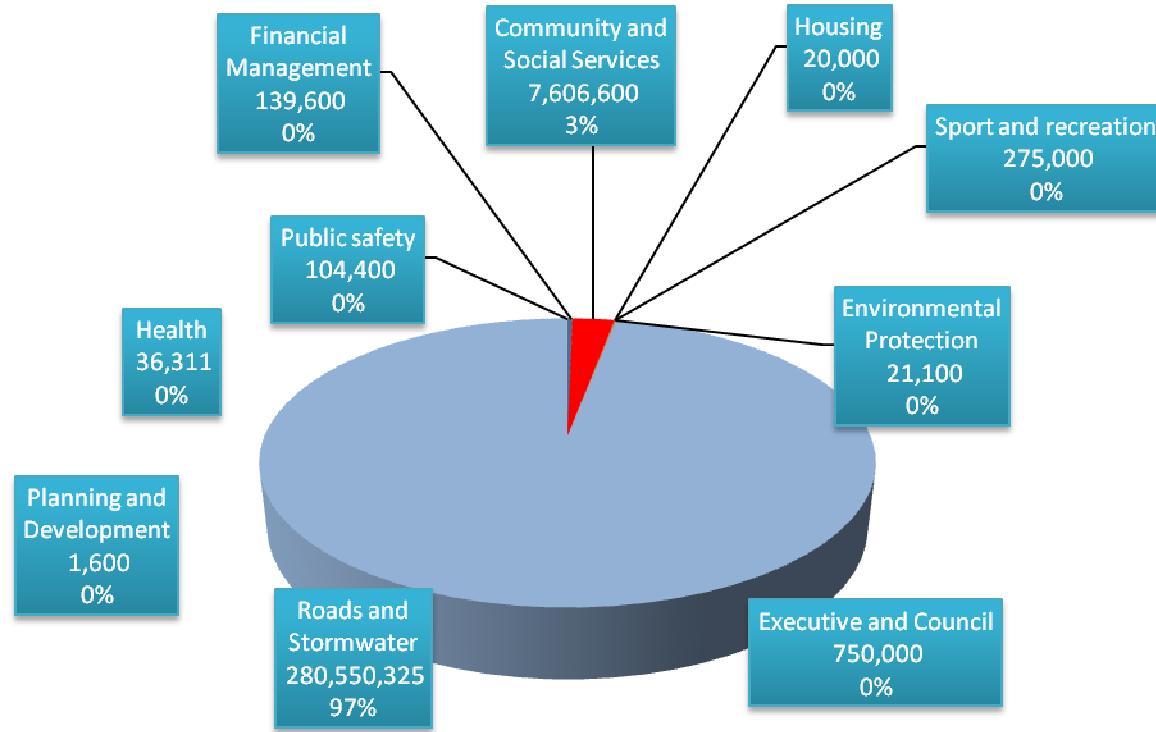
Technical Services budget allocation has increased substantially from R 12 million to R 289,5 million in the upcoming financial year. Other departments have decreased significantly over the past years, which indicates the municipality's commitment to service delivery.



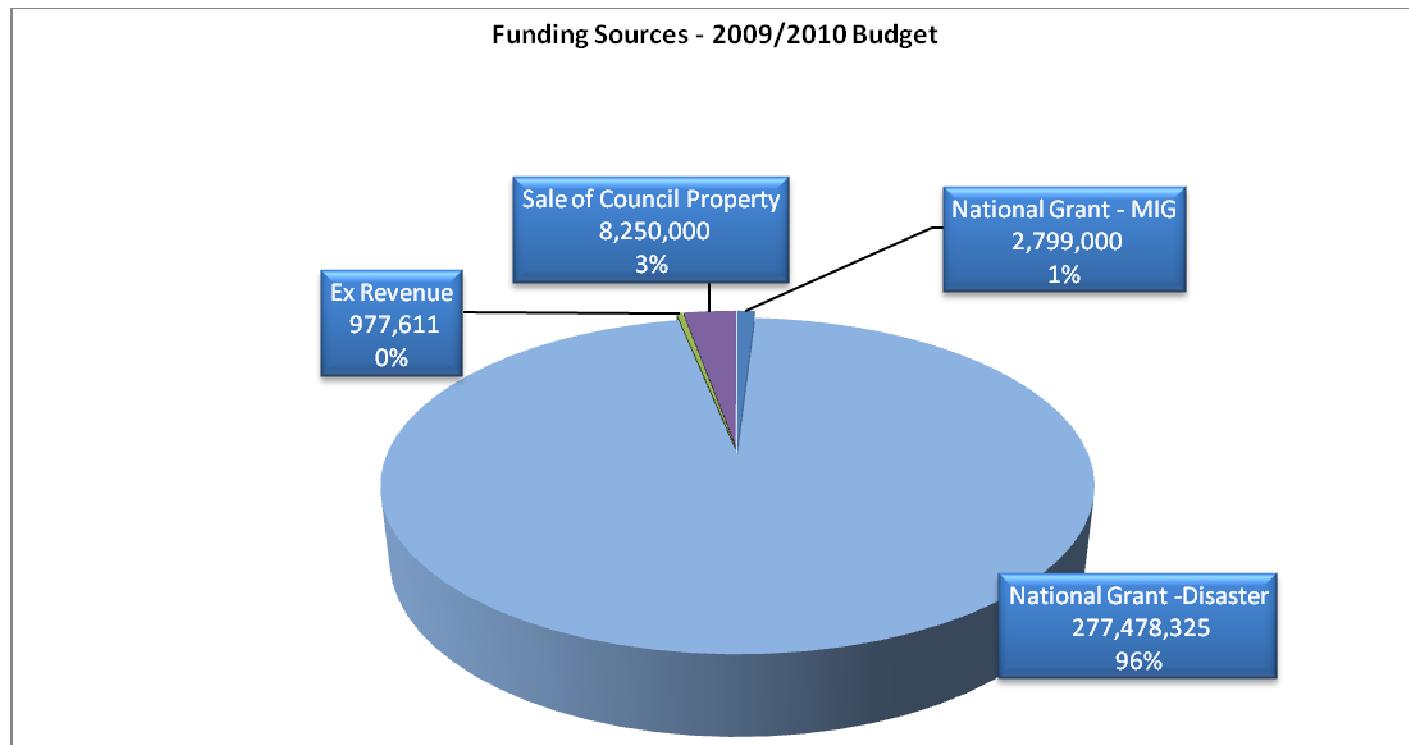
The capital budget for the 2009/2010 financial year is focused toward improving the lives of the communities, and therefore 97% of the capital budget has been targeted toward Technical Services. The projects within this department of R 277 million relates to the recent flood disaster, which funding was received from National Government to address the damage incurred. The new depot for Technical Services has further been budgeted at R 3 million.

Community services constitutes 3% of the capital budget, of which R 2.7 million has been allocated to the Humberdale Cemetery and Shaymoya Cemetery upgrades. The upgrade to the Scottburgh Town Hall has been budgeted at R 2 million, with the construction of a community hall for KwaCele at R 2.5 million.

2009/2010 Capital Budget by GFS Classification



The above mentioned graph categorises the capital budget by GFS classification, with roads and stormwater receiving the largest allocation of 97%. This is due to the Flood Disaster Management Grant being received from National Treasury for the rehabilitation of the roads infrastructure. Community and Social Services represents 3% of the capital budget, which relates to the upgrade of the Humberdale and Shaymoya Cemeteries at R 2,8 million and the construction of the community hall for KwaCele at R 2,5 million. The upgrade to the Scottburgh Town Hall has further been budgeted at R 2 million.

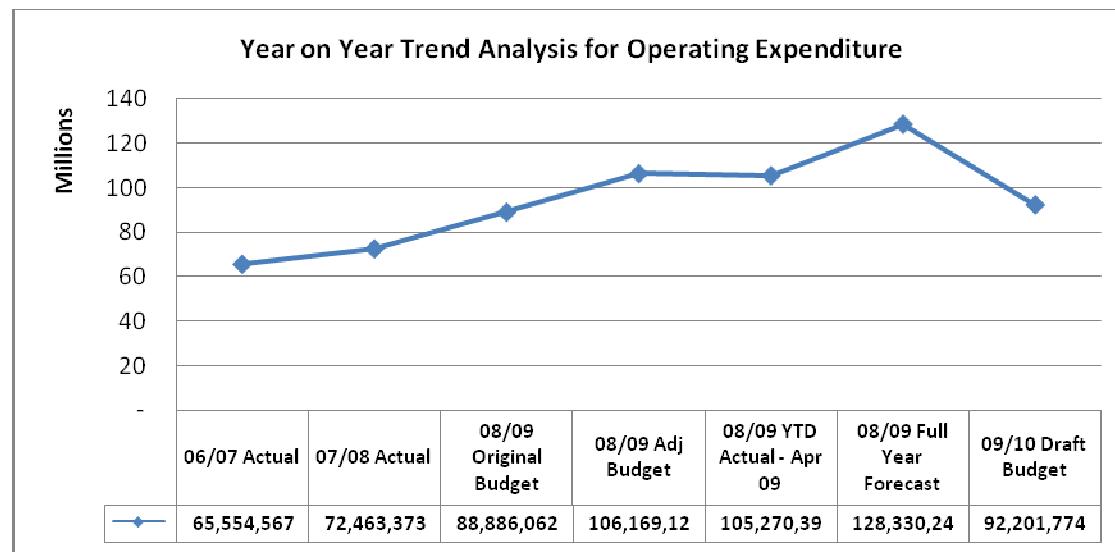


The 09/10 capital budget accounts for four funding sources, being revenue generated income, Municipal Infrastructure Grant, Flood Disaster funding gazetted by National Treasury, and the income anticipated from the sale of council property. Due to the limited resources and the current economic situation, revenue funded assets have been capped at just below one million rand, which aligns the budget to the strategic priorities of Council.

Projects funded from the Municipal Infrastructure Grant are the upgrade to the Humberdale and Shayamoya Cemeteries. The construction of the new depot, the upgrade to the Scottburgh Town Hall, the construction of the community hall for KwaCele, and the renovations to the Umzinto offices have been anticipated to be funded from the proceeds from the sale of council property income.

(b) OPERATING EXPENDITURE

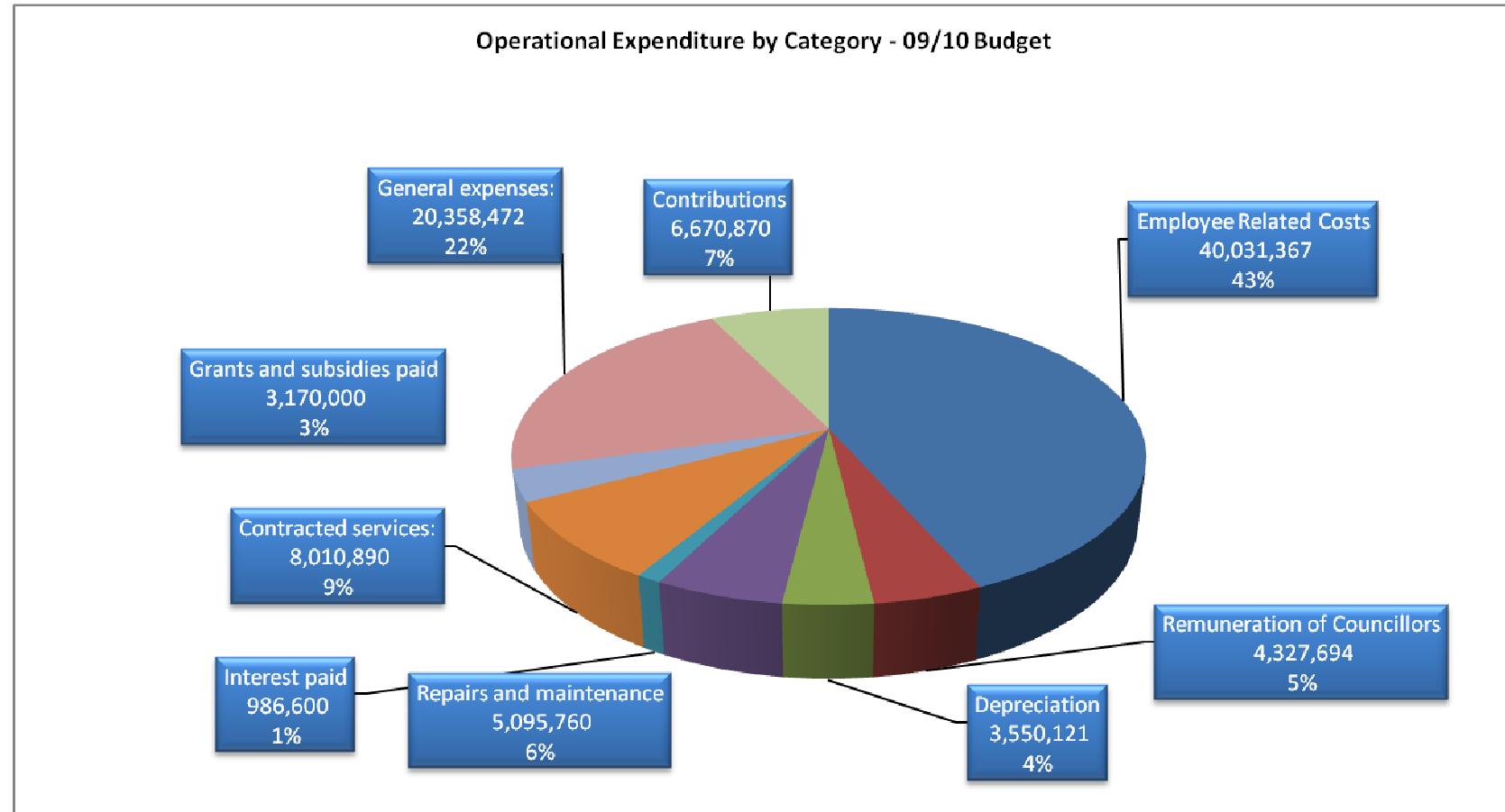
The total operating expenditure has been estimated at R 92,2 million. The graph below reflects the trend of expenditure levels as follows:



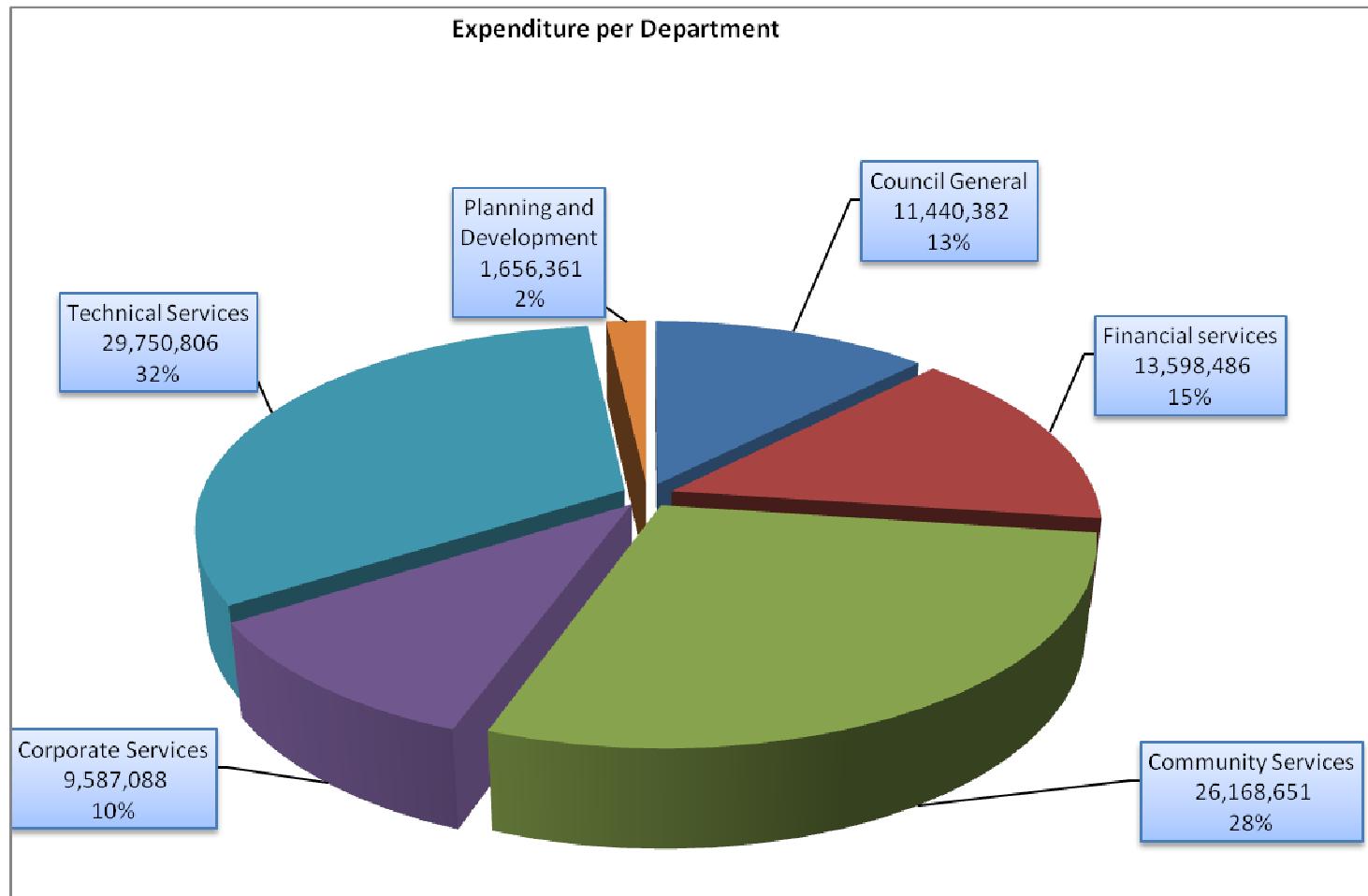
Whilst our income base has been limited due to the current economic times, the day to day operational expenditure is increasing, which is attributable to inflationary increases and increased service delivery expectations. We therefore find ourselves in a situation where we have to spend the reduced income that we have on expenditure that matters, and will improve the lives of the communities that we serve. Therefore,

this draft budget was prepared on the basis that administrative expenditure will be reduced, and that targeted expenditure, based on our strategic priorities, is enhanced.

Expenditure on the 2009/2010 budget has been allocated as follows:



Expenditure allocated to the respective departments is reflected graphically below:



Article III. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

Description														Total
	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10		
<u>OPERATING REVENUE BY SOURCE:</u>														
Property rates	1,799,127	1,780,281	3,800,000	14,485,219	4,300,000	3,900,000	3,500,000	1,791,624	1,805,714	1,805,714	1,805,714	1,805,714	42,579,109	
Property rates - penalties & collection charges	216,667	216,667	216,667	216,667	216,667	216,667	216,667	216,667	216,667	216,667	216,667	216,667	2,600,004	
Service charges - refuse removal	420,302	521,628	521,628	625,000	675,000	625,000	595,000	541,628	541,628	541,628	541,628	522,951	6,673,021	
Rental of facilities and equipment	237,267	237,267	237,267	237,267	237,267	237,267	237,267	237,267	237,267	237,267	237,267	237,267	2,847,200	
Interest earned - external investments	585,833	585,833	585,833	585,833	585,833	585,833	585,833	585,833	585,833	585,833	585,833	585,833	7,029,996	
Interest earned - outstanding debtors	42	42	-42	-42	-42	-42	-42	42	42	-42	-42	42	504	
Fines and Penalty income	140,153	140,154	140,154	140,154	140,154	140,154	140,154	140,154	140,154	140,154	140,154	140,154	1,681,844	
Licences and permits	338,462	338,462	338,462	338,462	338,462	338,462	338,462	338,462	338,462	338,462	338,462	338,462	4,061,540	
Government grants and subsidies	389,833	5,389,834	309,834	289,834	6,289,834	289,834	289,834	5,773,834	289,834	289,834	289,834	289,834	20,182,004	
Other income:	177,911	177,867	177,867	177,867	177,867	177,867	177,867	177,867	3,177,867	177,867	177,867	177,867	5,134,444	
Total Revenue by Source	4,305,597	9,388,034	6,327,752	17,096,343	12,961,124	6,511,124	6,081,124	9,803,377	7,333,467	4,333,467	4,333,467	4,314,790	92,789,665	

Article IV. MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING & CAPITAL) AND REVENUE FOR EACH VOTE

Article V. QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Section 5.01 OFFICE OF THE MUNICIPAL MANAGER

NATIONAL KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

DEVELOPMENT PRIORITY: Economic Development					TOTAL BUDGET ALLOCATED:			
PROGRAMME: Priority/Flagship Projects					PROGRAMME OBJECTIVE: To implement priority projects....			
PROGRAMME KPI OUTPUT:					PROGRAMME KPI OUTCOME:....enabling economic development through benefits to tourism, manufacturing, trade and services....			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2:MILESTONE	Q3:MILESTONE	Q4:MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Beachfront Development	MM		% completion	100% for EOI	Submission to the National Portfolio for Transport to get air-rights	EOI	Adjudication	
Umzinto CBD Renewal	MM		No. of projects undertaken	1	Inputting projects into disaster projects	Request for funding for the taxi rank		
Park Rynie Industrial Park	MM		% completion of the implementation	80%	Monitoring implementation	Report on progress	Report on progress	

			plan					
Shared services	MM		% implementation of development planning shared services	100	Implementation			

(a) STRATEGIC PLANNING

NATIONAL KEY PERFORMANCE AREA: INSTITUTIONAL GOVERNANCE

DEVELOPMENT PRIORITY: Organisational Alignment					TOTAL BUDGET ALLOCATED:			
PROGRAMME: STRATEGIC & OPERATIONAL PLANNING and IMPLEMENTATION					PROGRAMME OBJECTIVE: to ensure effective implementation of the IDP			
PROGRAMME KPI OUTPUT: adopted IDP & SDBIP, AND QUARTERLY/ANNUAL PMS REPORTS					PROGRAMME KPI OUTCOME: improved institutional functioning and alignment AND municipal achievement of objectives.			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
IDP	EB Jaca		% adoption of the IDP	100%	Adoption of the IDP process plan		Draft IDP noted by Council	IDP review adopted by Council
			Assessment	75%		Situational Analysis Completed & Public Participation Completed		
PMS	EB Jaca		% adoption of PMS	100%		Reviewed PMS Framework	Developed key performance indicators	PMS Adopted by Council
			No. of quarterly reviews undertaken	4	Dates Set for Quarterly Reviews	Quarter 01 Review	Quarter 02 Review	Quarter 03 Review
			No. of	4	Quarter 4 2008/09	Quarter 01 Report	Quarter 02 Report	Quarter 03 Report

			performance reports prepared		Report submitted to Council	submitted to Council	submitted to Council	submitted to Council
SDBIP	EB Jaca		% adoption of SDBIP	100%	n/a	n/a	Departmental KPI's developed	Draft SDBIP submitted 14 days after budget draft. Adopt the final Adoption of SDBIP 14 days after noting of draft.
Strategic Planning Workshops	EB Jaca		No. of strategic planning workshops undertaken	2	n/a	Dates set for strategic planning	2 sessions conducted.	Document submitted to Council.

(b) COMMUNITY DEVELOPMENT

NATIONAL KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

DEVELOPMENT PRIORITY: Poverty reduction					TOTAL BUDGET ALLOCATED:			
PROGRAMME: ALTERNATIVE ENERGY					PROGRAMME OBJECTIVE: TO ENSURE THAT 3000 HOUSEHOLDS WITHOUT GRID ELECTRICITY BENEFIT FROM FREE BASIC ENERGY PROGRAMME: of receiving 160 litres of gel per household for the year.			
PROGRAMME KPI OUTPUT: 3000 households received 160 litres of gel for the year.					PROGRAMME KPI OUTCOME: All households have access to some kind of energy form.			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Gel Distribution	CDO	R 2 914 560	No. hh to benefit from 10 litres of gel per month	3000 hh	7 litres gel to 3000 household/month: 40 litres per quarter to each household	10 litres gel to 3000 household/month 40 litres per quarter to each household	10 litres gel to 3000 household/month 40 litres per quarter to each household	10 litres gel to 3000 household/month 40 litres per quarter to each household
		Equitable share.			R728 640	R728 640	R728 640	R728 640
			No. of gel stoves distributed	500	All stoves distributed to beneficiaries			
Sustainable energies	CDO	2 500 000	No of solar geysers distributed		funding proposal submitted to DME and other stakeholders.	Funding Secured solar geysers Identification of.	Beneficiaries identified.	Implementation

NATIONAL KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

DEVELOPMENT PRIORITY:POVERTY ALLEVIATION					TOTAL BUDGET ALLOCATED:			
PROGRAMME COMMUNAL GARDENS UPLIFTMENT					PROGRAMME OBJECTIVE: TO LESSEN POVERTY IN OUR COMMUNITIES THROUGH IMPROVING FOOD SECURITY INITIATIVE			
PROGRAMME KPI OUTPUT: SUSTAINABLE FRESH PRODUCE COMMUNAL GARDENS					PROGRAMME KPI OUTCOME: SUSTAINABLE FOOD SECURITY FOR LOCAL COMMUNITY			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Co-ordinate meeting between Agric extension officers and gardens members	CDO	R5000-00 Umdoni LM			All garden members to attend the meeting/workshop R5000-00			
Purchasing a Cultivator for the Agricultural Tractor	CDO	R40 000			Securing a budget for the implement	Securing quotations for the implement	Supply Chain process	Purchasing the implement
Installation of small scale irrigation	CDO	R250 000		5 communal gardens will benefit	Installation of 2 tanks to 2 communal gardens	Installation of 1 tank to 1 communal garden	Installation of 1 tank to 1 communal garden	Installation of 1 tank to 1 communal garden
Needs analysis for these	Members, CDO,	n/a			Members are to identify their			

gardens	Extension officers					needs during the meeting/workshop		
Identification of 1 small scale farming group that will be given all necessary support to produce commercially	CDO/LED				Identification of the small scale group that will be supported extensively by the municipality	Identify training needs for the group. Also register the group as a cooperative with the Department of Economic Development	Secure funding support for the group as per needs analysis finding	Secure funding support for the group as per needs analysis finding
Monitoring and evaluation	Cdo, Led Manager, Extension officers	n/a		5 communal gardens are targeted			The process of monitoring will begin	Monitoring continues and the whole programme will be evaluated

Comment: improve communications with special programmes in social development

(c) LOCAL ECONOMIC DEVELOPMENT

NATIONAL KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

DEVELOPMENT PRIORITY: ECONOMIC DEVELOPMENT					TOTAL BUDGET ALLOCATED: Nil Capital, only operational budget			
PROGRAMME: INDUSTRIAL DEVELOPMENT					PROGRAMME OBJECTIVE: TO ATTRACT INDUSTRIAL INVESTMENT IN THE UMDONI AREA			
PROGRAMME KPI OUTPUT: ADOPTED POLICY & EXPANSION OF PARK RYNIE INDUSTRIAL PARK PROGRESSING.					PROGRAMME KPI OUTCOME: Increased Investment, REDUCE UNEMPLOYMENT AND FOSTER ECONOMIC GROWTH			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Investment Policy	LED	No funding	% completion adopted policy	100%	Business plan submitted to potential funders.	PROCUREMENT APPOINTMENT	50% COMPLETION OF PROJECT	100% COMPLETION
		DED			Nil			
Park Rynie Industrial Park Expansion	LED	No funding	% completion of engagements with landowners	100%	Land Ownership Identified around Park Rynie Industrial Park	Land Owners Engaged on land availability.	50% completion	100% completion

Parke Rynie development corridor

NATIONAL KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

DEVELOPMENT PRIORITY: TOURISM					TOTAL BUDGET ALLOCATED:			
PROGRAMME: RURAL TOURISM DEVELOPMENT					PROGRAMME OBJECTIVE: To encourage participation from our rural community in the tourism economy			
PROGRAMME KPI OUTPUT: TRAINED SMME IN TOURISM					PROGRAMME KPI OUTCOME: REDUCED POVERTY AND INCREASE EMPLOYMENT			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
TRAINING SMME'S IN TOURISM DEVELOPMENT	LED		No. of SMME's trained.	20 smme's	Training needs analysis	Submission of request for training identified	10 SMME's trained	10 SMME's trained
		DACT & SCTB						
RURAL TOURISM NODES	LED	DACT & SCTB	% completion of rural tourism strategy	100%	Compilation of concept plans and submission to potential funders	Mobilisation of community stakeholders to get their buy-in.	Procurement and appointment of Service Providers	100% completion and adoption of the report.
TOURISM PAGE ON THE UMDONI WEBSITE	LED		% completion of the tourism web page	100%	Link up the umdoni website to the Ugu Tourism Board	Ensure the information is adequate for the website	Ensure the information is adequate for the website	100% completion of the web page

NATIONAL KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

DEVELOPMENT PRIORITY: ECONOMIC DEVELOPMENT					TOTAL BUDGET ALLOCATED:			
PROGRAMME SMME DEVELOPMENT					PROGRAMME OBJECTIVE: To capacitate SMME's on business skills			
PROGRAMME KPI OUTPUT: Business Skilled SMME's					PROGRAMME KPI OUTCOME: Reduce poverty and boost economic activity			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET: SOURCE	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
					PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
SMME Training	LED	90000	No. of SMME's Trained	100 SMME'S	30 SMME'S trained on business management	20 SMME's trained on business management	30 SMME's trained in computer literacy	20 SMME's trained in computer literacy
		DED						
CONTRACTORS Training on costing and filling in of tender documents	LED	60 000 DED/UMDONI MUNICIPALITY	No. of Contractors Trained in tendering for Government. Work.	50	Database Compiled of contractors within Umdoni that are graded. Procurement of a training service provider	20 SMME's trained on costing and tender documents completion	15 SMME's trained on costing and tender documents completion.	15 SMME's trained on costing and tender documents completion.
Job creation	LED		No. of local jobs created through capital projects	100	Employment created included in capital projects contractors contracts and reporting.	Employment reporting from contractors	Employment reporting from contractors	Employment reporting from contractors

			Rotation of database					
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(d) INTERNAL AUDIT

NATIONAL KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION & GOVERNANCE

DEVELOPMENT PRIORITY: ORGANISATIONAL ALIGNMENT					TOTAL BUDGET ALLOCATED: To be allocated = R175 000			
PROGRAMME: ANTI-FRAUD CORRUPTION					PROGRAMME OBJECTIVE: To introduce detection controls in order to deter fraud on a ongoing basis.			
PROGRAMME KPI OUTPUT: Fraud Prevention Officer recruited, Fraud Prevention Plan Implemented.					PROGRAMME KPI OUTCOME: Encourage and Foster a conducive environment and ethical workforce.			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
					PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Fraud Prevention Officer	MM	R125 000	Appointment per no. of personnel	1 x Fraud Prevention Officer	Job Description Developed.	Post Advertised	Appointed Fraud Prevention Officer	Induction and Performance Management.
					Nil	Nil	Nil	Nil
Anti-Fraud Corruption Strategy	MM/MIA	R50 000	% of implementation	% of strategies				
					Strategies Identified and Prioritised.	Public Input Received .	Issues Arising dealt with.	M & E and Reporting.
Fraud Prevention Plan	MM/MIA/ GMCORPSERV		Compliance	% Compliance to requirements of Plan	Implemented Plan	Monitoring & Evaluation of fraud and "hot spots"	M & E and Reporting	M & E and Reporting
Awareness Programme – Internally & Externally	MM/MIA/ GMCORPSERV		Results of the awareness programme	% of reported cases of fraud corruption	Whistle blowing Programme, Fraud Hotline & Branding	Factual reporting system developed and communicated.	M & E and Reporting	M & E and Reporting.

				developed			
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NATIONAL KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION GOVERNANCE

DEVELOPMENT PRIORITY: ORGANISATIONAL ALIGNMENT				TOTAL BUDGET ALLOCATED: To be allocated = R195 000				
PROGRAMME: RISK MANAGEMENT				PROGRAMME OBJECTIVE: To ensure that preventative measures are in place to minimize and mitigate risk on an ongoing basis.				
PROGRAMME KPI OUTPUT: RISK MANAGEMENT REGISTER AND RISK MANAGEMENT COMMITTEE				PROGRAMME KPI OUTCOME: Umdoni Municipality embues a culture of risk management and control.				
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Risk Management Officer	MM	R125 000	Appointment per no. of personnel	1 x Risk Management Officer	Job Description developed in accordance with Institute of Risk Management guidelines.	Post Advertised	Officer appointed and Inducted	Performance Management Reporting.
Risk Management Committee	MM/MIA		Appointment No. of Committee members	No of confirmed Membership	Appointed Committee.	1 committee meeting	1 committee meeting	1 committee meeting
			% of required recruitment	No of reports to Accounting Officer	4 reports to Accounting Officer		1 Report to Accounting Officer	1 Report to Accounting Officer
Risk Management Policy & Strategy	RMC		% Compliance to policy requirements	% of risks mitigated	Annual Risk Plan adopted	Implementation M & E & Reporting	Implementation M & E & Reporting	Implementation M & E & Reporting
Risk	MIA		No. of Officials	% of officials	Officials	Training	M & E & Report	Annual Report

Management Training			trained	trained	identified for Training.	Undertaken		
Annual Internal Audit Plan	MIA	R70 000	No. of Internal Audit Projects	% of projects identified from the Risk Register % of projects on Annual Audit Plan completed	Plan Draft Completed	Approved Audit Plan	Implemented Plan	Quarterly & Annual Reporting

Section 5.02

DEPARTMENT OF FINANCIAL SERVICES

NATIONAL KEY PERFORMANCE AREA: FINANCIAL MANAGEMENT AND VIABILITY

DEVELOPMENT PRIORITY: Asset Management				TOTAL BUDGET ALLOCATED: R 837,000 FUNDING SOURCE: R 300,000 INTERNAL and R 537,000 MSIG				
PROGRAMME: Asset Management				PROGRAMME OBJECTIVE: To ensure sound asset management which is aligned to GRAP and LG Best Practices.				
PROGRAMME KPI OUTPUT: Development and implementation of an asset maintenance plan and asset register.				PROGRAMME KPI OUTCOME: Effective utilization of assets to increase economic and community benefit.				
PROJECTS	RESPON S.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
					PROJECTED BUDGET: operating	PROJECTED BUDGET: operating	PROJECTED BUDGET: operating	PROJECTED BUDGET: operating
Asset Maintenance Plan.	Manager : Budget		% completion adopted plan.	100% completed asset maintenance plan	Plan Approved.			.
			No. of staff workshoppe d on plan.	20 staff workshoppe d on plan.		20 staff workshoppe d on plan		

DEVELOPMENT PRIORITY : MONTHLY REPORTING AND BUDGETING					TOTAL BUDGET ALLOCATED: R 500,000			
					FUNDING SOURCE: (FMG/INTERNAL)			
PROGRAMME : Align Month End reporting to year end processes					PROGRAMME OBJECTIVE: Identify and mitigate risks that may impair our ability to achieve an unqualified audit report.			
PROGRAMME KPI OUTPUT: Unqualified audit report					PROGRAMME KPI OUTCOME: Umdoni recognized as epitomizes good and sound governance.			
PROJECTS	RESP	TOTAL PROJECT	UNIT OF	TARGET	Q1: MILES	Q2:	Q3:	Q4:

ONS.	BUDGET: SOURCE	MEASURE	TONE	MILESTONE	MILESTONE	MILESTONE		
Maintain Unqualified Audit Report	GM: FS	Status of Audit Report	Unqualified audit report	Weaknesses of month end reporting identified	Corrective measures within plan developed	Implemented plan of corrective measures	Reviewed plan of corrective measures	
DEVELOPMENT PRIORITY : MONTHLY REPORTING AND BUDGETING				TOTAL BUDGET ALLOCATED: R 50,000 (external workshops funded by SETA)				
PROGRAMME : Budgetary Management Improvement				PROGRAMME OBJECTIVE: Improved budgetary management and accountability.				
PROGRAMME KPI OUTPUT: Reduction of vote transfers.				PROGRAMME KPI OUTCOME: Improved accountability.				
PROJECTS	RESPONS. SOURCE	TOTAL PROJECT BUDGET: capital	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
					PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Budget, cash-flow	Manager :		No of staff & councilors	100% management & councilors	Understanding of staff &	Workshop of officials and	Workshop of officials and	Report: Consideration

understanding & accountability.	Budget		workshopped.	workshopped.	councilors into budget & cash flow assessed: report.	councilors held.	councilors held.	of implementing a financial disciplinary committee.
DEVELOPMENT PRIORITY: FINANCIAL MANAGEMENT				TOTAL BUDGET ALLOCATED: R 275,000 (application for grant/internal)				
PROGRAMME: DEBT RECOVERY AND INCOME MANAGEMENT				PROGRAMME OBJECTIVE: To ensure effective and efficient revenue and cash management and improved collection levels				

PROGRAMME KPI OUTPUT: Reduction in outstanding debt and increased revenue				PROGRAMME KPI OUTCOME: Improved financial stability					
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET		Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
						PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Credit Control and Debt Collection Policy	Assistant Manager: Debt Recovery	15,000	% adoption & implementation of policy	100% Reviewed, adopted and implemented policy by officials understanding the policy.	Adopted reviewed policy by Council		Implementation and reporting	Implementation and reporting	Implementation and reporting
			No of officials workshopped on policy	1 workshop of policy to officials & councillors		Workshopped policy and procedures to finance officials and councilors			
Handover of debtors to attorneys.	Assistant Manager: Debt Recovery	R 100,000	No of Days between completion of internal processes and handover.	Seven working days.	New panel of attorneys appointed via SCM.	Close out of probationary period of attorneys.	Report back to Fan A.	Report back to Fan A.	Report back to Fan A.
			<i>No of debtors handed over</i>	<i>510</i>		<i>60 debtors handed over</i>	<i>150 debtors handed over</i>	<i>150 debtors handed over</i>	<i>150 debtors handed over.</i>
			<i>Value of debt recovered in Rands</i>	<i>5.5 million</i>		<i>R1,5 million recovered</i>	<i>R1,5 million recovered</i>	<i>R1.5 million recovered</i>	<i>R1.5 million recovered</i>

Handover Debt Management	Assistant Manager: Debt Recovery	R 100,000	No. of Monthly progress report.	12 quality reports	3 monthly progress reports	3 monthly progress reports	3 monthly progress reports	3 monthly progress reports
Categorizatio n of debt by recoverabilit y	Manager: Income	R 20,000	No of debtors: Implementation of debt category specific procedures.	% per category debt recovered.	Debt recoverability categorization completed & procedures.	Implementation; progress report 10% reduction in no's per category	Progress report to Council 20% cumulative reduction in no's per category	Progress report to Council 30% cumulative reduction in no's per category
Realistic Revenue Streams	Manager Income.	R 40,000	No of revenue streams identified & income received in Rands Value from each stream.	Income Streams Identified.	Identified all potential revenue streams	Identified realistic streams.	Workshop with councilors and officials.	Referred to Budget Steering Committee.
DEVELOPMENT PRIORITY: Supply Chain Management				TOTAL BUDGET ALLOCATED: R 40,000 (R 10,000 internal and R 30,000 SETA)				
PROGRAMME: Supply Chain Management				PROGRAMME OBJECTIVE: To maintain an efficient and enabling supply chain management service which contributes towards development objectives (job creation and local economic development) and is legally compliant				

PROGRAMME KPI OUTPUT: A reviewed, adopted, and implemented SCM policy and procedures				PROGRAMME KPI OUTCOME: Equitable, fair, transparent and cost effective acquisition of goods and services				
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET: R 40,000	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
					PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
SCM Policy	Assistant Manager: SCM		100% policy approved.	100% Adopted, reviewed, and implemented policy and procedures	Adopted reviewed policy by Council	Policy Implemented: quarterly, monthly reporting.	Policy Implemented: quarterly, monthly reporting	Policy implemented, quarterly and monthly reporting.
						25 officials workshopped/trained on reviewed policy		
SCM Business Processes	Assistant Manager: SCM	Nil	MANCO Resolution of adoption of service level agreements	Adopted and implemented service level agreements and procedures	Mapped Business Processes & Draft time and responsibility	Adopted Service level agreements	Implementation and reporting	Implementation and reporting

					alignmen t.			
Contract management	Assistant Manager: SCM; All HODS	Alignmen t to PMS	100% Measurable rating performance management system for contractors developed and implemented.	100% Reviewed and implemented processes for performance evaluations	Evaluatio n and report on the weaknesses in performance evaluations: discussion report	Workshopped officials	Implemented processes and reporting	Implemented processes and reporting
			No of officials workshoped on the abovementioned system.		25 officials workshoped on contract management approach			

Section 5.03 DEPARTMENT OF TECHNICAL SERVICES

NATIONAL KEY PERFORMANCE AREA: INFRASTRUCTURE AND SERVICES

DEVELOPMENT PRIORITY: PARKS AND GARDENS					TOTAL BUDGET ALLOCATED:			
PROGRAMME: PARKS AND GARDENS					PROGRAMME OBJECTIVE: To ensure that verges, public open spaces, parks, sports fields are cut bimonthly in summer and spring and monthly in winter and autumn.			
PROGRAMME KPI OUTPUT: A clean and aesthetically pleasing environment.					PROGRAMME KPI OUTCOME: Fewer complaints from the public. Improved public spaces and environmental appeal. A clean, green and healthy environment.			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
					PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Additional teams during periods of high rainfall	Assistant Depot Manager		Number and duration of staff appointed during periods of high rainfall	2 temporary teams (of how many) from 1 September 2009 to 30 April 2010	N/A	Appointment of two verge maintenance teams	2 additional teams operated.	N/A
Preston Public Park (relocate roads depot by July 2010)	Environmental Manager		100% earthworks completed	100% earthworks completed.	?	?	Relocate depot to new site (confusing)	Completed earthworks
Indigenous tree planting	Environmental Manager & Assistant Manager - Depot		Number of trees planted	Plant 200 trees by June 2010	50 trees planted	50 trees planted	50 trees planted	50 trees planted
Play grounds at parks (Jungle gyms)	Environmental Manager		No of parks with jungle gyms established	Establish Jungle gyms at two parks	Nil	1 Park: with jungle gyms established	Nil	1 Park: with jungle gyms established
Maintenance of vacant Municipal properties	Assistant Depot Manager		% of programme complete	Program complete by 1 August 2010	Completed Programme document	Implementation & Reporting	Implementation & Reporting	Implementation & Reporting

DEVELOPMENT PRIORITY: STE MANAGEMENT				TOTAL BUDGET ALLOCATED:				
PROGRAMME: ENVIRONMENTALLY ACCEPTABLE WASTE MANAGEMENT PRACTICES				PROGRAMME OBJECTIVE: Appoint new service provider for the landfill site and extend refuse collection to rural areas				
PROGRAMME KPI OUTPUT: A clean and healthy environment.				PROGRAMME KPI OUTCOME: Fewer complaints from the public. Improved use of limited resources. A clean and healthy environment with sustainable use of resources through recycling, cleaner, green and healthy environment.				
PROJECTS	RESPONSIBLE PERSON.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
					PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Service Provider: Land fill site	Environmental Manager		% Appointment of new contractor & % Progress Reporting	100% Contractor appointed Progress target	Contractor appointed	?	?	?
						?	?	?
Rural refuse collection	Environmental Manager		Number of skips provided in?rural areas	6 skips inrural areas by March 2010	Nil	6 skips purchased	6 Skips placed WHERE? and serviced	Servicing Skips and reporting.
Recycling igloos	Environmental Manager		Number of igloos established	6 igloos by June 2010	Location for igloos identified and mapped	6 igloos sourced	3 igloos established	3 igloos established

DEVELOPMENT PRIORITY: BUILDING CONTROL				TOTAL BUDGET ALLOCATED:				
PROGRAMME: Building Control				PROGRAMME OBJECTIVE: To achieve improved compliance for all structures in Umdoni by undertaking more regular inspections. Approve Plans within 21 day after referrals are attended to. Establish new offices.				
PROGRAMME KPI OUTPUT: Increased number of structures that comply with Building and Town Planning Regulations. Additional office space to house staff				PROGRAMME KPI OUTCOME: Increase revenue from rates. Improved employer and customer satisfaction.				
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
					PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
New depot	GMTS		1 New depot constructed	1	Planning process completed Tender process underway.	Contractor appointed	Commence Construction	Completion of office block
Capacitate staff.	Senior Building Inspector		Number of building inspectors trained	2 inspectors trained	Secured service provider	Two building inspectors trained as peace officers	SAPS clearance	Council approval to act as peace officers
Workshops to educate role players in the building sector	Senior Building Inspector		Number of workshops held	2		1		1

DEVELOPMENT PRIORITY: ENVIRONMENTAL MANAGEMENT				TOTAL BUDGET ALLOCATED:				
PROGRAMME: ENVIRONMENTAL MANAGEMENT				PROGRAMME OBJECTIVE: To achieve an improved state of environment for the people of Umdoni. To protect and enhance the state of the environment for present and future generations through continued implementation and enforcement of environmental legislation and policies.				
PROGRAMME KPI OUTPUT: Improved state of the environment. encouraging sustainable use of resources and promoting the conservation of ecologically rich areas through education.				PROGRAMME KPI OUTCOME: Greater public satisfaction and environmental awareness. Improved biodiversity and tourist appeal				
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Alien eradication	Environmental Manager		Extent of area cleared of Alien vegetation	100 000 square meters	25000	25000	25 000	25 000
Environmental Education programme	Environmental Manager		Number of workshops held and number of schools benefiting	12 schools. 2 workshops.	One workshop for parks and gardens staff	One workshop for public	6 Schools	6 schools

DEVELOPMENT PRIORITY: Road Infrastructure				TOTAL BUDGET ALLOCATED:				
PROGRAMME: Roads, pavements and Stormwater				PROGRAMME OBJECTIVE: To undertake a road audit, develop and implement a road management system				
PROGRAMME KPI OUTPUT: Road Management Plan and progress reports on roads maintenance and development.				PROGRAMME KPI OUTCOME: Greater rate payer satisfaction and social and economic development				
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Road Management Plan	GMTS		100% completed Roads Audit Report	1	Road audit report with road management plan	Implementation and reporting	Implementation and reporting	Implementation and reporting
			100% implementation of annual roads plan from within report		25% Implementation	50% Implementation	100% Implementation	
Rural gravel roads	Maintenance manager		KM's	40km	10km	10km	10km	10km
New access roads	Maintenance manager		KM's	20km	5km	5km	5km	5km
Resealing of Urban roads	Maintenance manager		KM's	2km	Nil	1km	1km	Nil
Urban Gravel roads	Maintenance manager		KM's	1km	Nil	1km	Nil	Nil
Potholes	Maintenance manager		m ²	2500 m ²	625 m ²	625 m ²	625 m ²	625 m ²

DEVELOPMENT PRIORITY: Town Planning				TOTAL BUDGET ALLOCATED:				
PROGRAMME: Town Planning				PROGRAMME OBJECTIVE: To accelerate the processing of all town planning applications and to regularize and rectify town planning contraventions. To improve stakeholders knowledge of town planning regulations.				
PROGRAMME KPI OUTPUT: improved knowledge and enforcement of town planning regulations				PROGRAMME KPI OUTCOME: Better educated stakeholders, less frustrated ratepayers and enhance development.				
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Educational workshops	TPA		Number of workshops	2	Nil	1	Nil	1
Town Planning inspection plan	TPA		% completion and implementation Inspection plan	1	1	Implementation and report	Implementation and report	Implementation and report
Scheme maps	TPA		Number of revised scheme maps	10 revised maps	2	2	3	3
Street Numbering	TPA		Number of suburbs with street number	10	2	2	3	3
Street names	TPA		Number of new streets with names	10	2	2	3	3

Section 5.04 DEPARTMENT OF CORPORATE SERVICES

NATIONAL KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION AND CORPORATE GOVERNANCE

DEVELOPMENT PRIORITY: ORGANISATIONAL ALIGNMENT					TOTAL BUDGET ALLOCATED: R198 000			
PROGRAMME : WARD COMMITTEES					PROGRAMME OBJECTIVE: To strengthen participatory governance through functional and effective ward committees on an ongoing basis			
PROGRAMME KPI OUTPUT: Effective functioning of ward committees					PROGRAMME KPI OUTCOME: Effective Community participation			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Effectively functioning WCs	C O	R2 000	No. of secretaries trained	5 Ward committee secretaries trained	Secretaries trained.	Minutes received by HODs	100% actioning of relevant items by HODs.	Monitoring and Reporting
Monitor scheduled ward committee meetings	GMCORP	-	No. of meetings held	4 meetings held by each Ward Committee	All ward committees had a meeting	All ward committees had a meeting	All ward committees had a meeting	Integrated into council structures.

DEVELOPMENT PRIORITY: ORGANIZATIONAL ALIGNMENT					TOTAL BUDGET ALLOCATED: Nil			
PROGRAMME : EFFECTIVE COUNCILLOR OVERSIGHT ROLE					PROGRAMME OBJECTIVE: To ensure that the Council oversight role is exercised in an effective and on a regular basis in respect of the terms of reference for Council structures and delegations .			
PROGRAMME KPI OUTPUT: Focus on strategy as opposed to operational matters.					PROGRAMME KPI OUTCOME: Effective decision making and councilor focus on strategic decision making as opposed to operational matters			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
					PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Management brainstorm session	CO		% completion of discussion document	100% completion of discussion document	Completion of discussion document	-	-	-
Roles and responsibilities	GMCS		No of Workshops on roles and responsibilities	1 workshop		1 workshop	Improved reporting structures iro TOR and DOA	
DEVELOPMENT PRIORITY Organizational alignment					TOTAL BUDGET ALLOCATED: R10 000			
PROGRAMME Employee Assistance Programme					PROGRAMME OBJECTIVE: To provide support to staff who have social, economic challenges on an ongoing basis and on a needs basis.			
PROGRAMME KPI OUTPUT: A competent, focused committed work force (Sociably stable)					PROGRAMME KPI OUTCOME: Increased productivity			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
					PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Substance / alcohol Abuse counseling			No of staff assisted	2 staff members				

HIV & AIDS counseling				2 staff members				
Domestic violence counseling	HRO	R10 000		2 staff members				2

NATIONAL KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION AND CORPORATE GOVERNANCE

DEVELOPMENT PRIORITY: ORGANISATIONAL ALIGNMENT					TOTAL BUDGET ALLOCATED: Non Budgetary			
PROGRAMME : Human Resource Policies					PROGRAMME OBJECTIVE: To ensure the review of existing and the formulation of new HR policies by the end of March 2010.			
PROGRAMME KPI OUTPUT: 15 Reviewed HR Policies ...New Policies Developed					PROGRAMME KPI OUTCOME: Improved compliance with HR legislation, labour stability and peace, openness and transparency and the ability to obtain maximum productivity of staff.			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
					PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Annual Review of existing policies	HRO	Nil	No. of policies reviewed	15 Reviewed HR policies	Review of 15 policies in progress	15 HR Policies Reviews completed	15 Adoptions of reviewed policies	Implementation of 15 reviewed & adopted policies
New HR Policies	HRO	Nil	No of policies developed	A total of 17 new policies by end March 2010		17 Policies formulation in progress	17 Policies formulation in progress	17 New Policies Adopted

(buyi – we need lists of the actual policies)

NATIONAL KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION AND CORPORATE GOVERNANCE

DEVELOPMENT PRIORITY: HR function					TOTAL BUDGET ALLOCATED: R250 000			
PROGRAMME : Selection and Recruitment of HR Personnel					PROGRAMME OBJECTIVE: To appoint 2 additional staff members within the HR section by the end of November 2009			
PROGRAMME KPI OUTPUT: HR Manager recruited, SDF recruited.					PROGRAMME KPI OUTCOME: Improved performance and compliance with legislative requirements and meet labour related targets			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
HR Manager	GMCS		No of HR Manager Recruited, Inducted & working.	1 HR Manager	Post Advertised & shortlisting completed	Appointed 1 HR Manager	Induction and Performance Management	Performance Management
Recruitment of SDF	GMCS		No of SDF recruited, inducted and working	1 SDF recruited	Post Advertised & shortlisting completed	Appointed 1 SDF	Induction and Performance Management	Performance Management

DEVELOPMENT PRIORITY : Organisational alignment					TOTAL BUDGET ALLOCATED: GRANT FUNDING (R240 000) INTERNAL FUNDING (R180 000)			
PROGRAMME : Training and Skills development					PROGRAMME OBJECTIVE: To ensure development and implementation of WSP , training needs analysis; learnership programmes for the unemployed persons and unemployed graduates by 30 June 2009.			
PROGRAMME KPI OUTPUT: Implemented WSP					PROGRAMME KPI OUTCOME: Improved performance of service delivery			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
					PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
ABET	HRO	R420 000	No of staff passed	20 Workers	20 staff attending ABET	20 staff attending ABET	20 Staff attending ABET	20 staff passed ABET
Specialist Technical Training	HRO		No of staff passed	5 Artisans	5 artisans in training	5 artisans in training	5 artisans in training	5 artisans passed.
First Aid	HRO		No of staff obtaining certificate of competence	13 Office based staff	Nil	13 Staff passed test: obtained certificates	Nil	Nil
Councillor Training	HRO		No of Cllrs passed	18 All Councillors	Nil	18 Councillors passed: obtained certificates	Nil	Nil
Learnerships	HRO		No of learners skilled	15 Unemployed persons and unemployed graduates	15 learners recruited	15 learners progress reports	15 learners progress reports	15 learners progress reports.

Comments: all training to go via HR prioritise in terms of needs and work place skills plan

NATIONAL KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION AND GOVERNANCE

DEVELOPMENT PRIORITY: COMMUNICATIONS					TOTAL BUDGET ALLOCATED: R170 000			
PROGRAMME : EXTERNAL COMMUNICATIONS					PROGRAMME OBJECTIVE: To ensure effective, timeous, relevant and frequent external communications on a continuous basis.			
PROGRAMME KPI OUTPUT: IMPROVED EXTERNAL COMMUNICATION					PROGRAMME KPI OUTCOME: Improved interactive relationship with communities			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Press Articles	CO		No. of press articles released	Minimum 48 press articles per annum	Min 12 press articles	Min 12 press articles	Min 12 press articles	Min 12 press articles
Council Newsletter	CO	R80 000	No of newsletters produced	4 quarterly newsletters	1 st Newsletter	2 nd Newsletter	3 rd Newsletter	4 th Newsletter
Media Briefings on SDBIP	CO		No of Media briefings held	4 Media Briefings: one per quarter	1 st Media Briefing	2 nd Media Briefing	3 rd Media Briefing	4 th Media Briefing
Mayoral Izimbizo	C.O.	R60 000	No of Mayoral Izimbizo held	4 Mayoral Izimbizo	Nil	4 Mayoral Izimbizo	Nil	Nil
Integration of Public Participation through Ward Committees	CO		No of PP interventions in rural areas	3 PP interventions in rural areas per department	Nil	1 PP intervention	1 PP intervention	1 PP intervention
IDP/Budget Roadshows	C.O.	R30 000	No of Roadshows held	4 Roadshows	Nil	Nil	Nil	4 Roadshows

Comments:

Invite the press to the Council meetings – part of outreach programme

Re-word PROJECTS,

Loud hailing – can't have a specific vehicle for that – look at strategies of addressing it as it is a challenge coz someone has to do it. Looking at a specific vehicle

NATIONAL KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION AND CORPORATE GOVERNANCE

DEVELOPMENT PRIORITY: ORGANIZATIONAL ALIGNMENT AND SERVICE DELIVERY					TOTAL BUDGET ALLOCATED: nil			
PROGRAMME : Service Delivery Improvement Programme					PROGRAMME OBJECTIVE: To ensure that service Delivery issues are dealt with at all levels of the municipality and are implemented accordingly.			
PROGRAMME KPI OUTPUT: MSDC Action Plan					PROGRAMME KPI OUTCOME: Service Delivery excellence relationship with communities			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Service Delivery Improvement	CO		No of Departmental Reports on Service Delivery	1 report per department	Departmental Reports collated and assessed	Action plan to improve service delivery developed	Action Plan Implementation	Action plan implementation.
			Action Plan	1 Action plan report		Compile Action Plan		
			Reports on MSDC – Action Plan	Monthly Progress Reports			Implement Action Plan	Monitor and Evaluate

NATIONAL KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION AND CORPORATE GOVERNANCE

DEVELOPMENT PRIORITY: Organizational alignment					TOTAL BUDGET ALLOCATED: R150 000			
PROGRAMME : IT Infrastructure					PROGRAMME OBJECTIVE: To conduct an IT infrastructure assessment in all municipal offices over a three year phased in period and improve IT internal procedures.			
PROGRAMME KPI OUTPUT: Thorough understanding of existing IT infrastructure					PROGRAMME KPI OUTCOME: Improved IT performance and support.			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
					PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Engagement with SITA	ITO	R25 000	No of reports & Action Plan	1 Assessment Report	Presentation to MANCO done.	Proposal completed and submitted.	Assessment Conducted	Action Plan completed
IT procedure manual (job cards)	ITO	R2 000	No of logs on job card	?	job card designed	Workshop on Procedures	Implementation of procedures	Achieved effective IT support
Switchboard and telephonic systems	ITO	R120 000	% Reduction of traffic on Switchboard	50% reduction of traffic on switchboard by July 2009	Public Notice in Local Press	Voicemail on Record – Switchboard		Monitor the effectiveness of the DID system
Develop an Electronic Document & Complaints Management System	ITO		% of Saving on paper and stationery vote No of feedback reports – track & trace	30% Reduction in Paper trail June 2011				Investigate available IT solutions for such system & present to relevant Portfolio Committee.

Comments: organize projects engagement

KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION & CORPORATE GOVERNANCE

DEVELOPMENT PRIORITY: Organisational Alignment				TOTAL BUDGET ALLOCATED: R50 0000			
PROGRAMME: Municipal Website				PROGRAMME OBJECTIVE: To ensure that the Municipal Website is utilized to its full potential by June 2010.			
PROGRAMME KPI OUTPUT: Enhanced electronic communication via Website				PROGRAMME KPI OUTCOME: Widespread Electronic Communication with local, national and global communities.			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Hit Counter	ITO		No. of users who log onto the site	200 HITS			
					Counter activated	Progress Reports	Progress Reports
Customer Care online feedback forms	ITO		No. of forms that are completed	50 FEED BACK FORMS RECEIVED	Feedback forms activated	Progress reports	Progress Reports
Online Enquiries	ITO	R50 000	% completed Feasibility Study	100% completed			1

Comments: incorporate the above to IT website and IT infrastructure to be two projects

NATIONAL KEY PERFORMANCE AREA: CORPORATE GOVERNANCE & FINANCIAL VIABILITY

DEVELOPMENT PRIORITY: Asset Management					TOTAL BUDGET ALLOCATED: R110 000			
PROGRAMME : Sale of Council Properties (Land)					PROGRAMME OBJECTIVE: To ensure the effective disposal of Council Properties with the aim of generating revenue by August 2009.			
PROGRAMME KPI OUTPUT: Sold Properties					PROGRAMME KPI OUTCOME: Revenue generated			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Technical Inspections of the properties.	MLE		No. of Properties Inspected	Technical Reports for 20 properties	Request Building Section to inspect & produce Technical report			
Valuation of Property	MLE	R100 000	No of Valuation Certificate	Valuations of 20 properties		20 valuation certificates		
Tender process	MLE	R10000	No of Tenders awarded	20 properties Advertised and 12 properties awarded				Tenders Awarded

NATIONAL KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION CORPORATE GOVERNANCE

DEVELOPMENT PRIORITY: Organisational Alignment					TOTAL BUDGET ALLOCATED: Nil			
PROGRAMME : Contracts and lease agreements					PROGRAMME OBJECTIVE: To ensure compliance with the principles of contract And leases within the applicable legislative requirements			
PROGRAMME KPI OUTPUT: Registry Procedure Manual					PROGRAMME KPI OUTCOME: Improved record keeping and Management			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Maintenance of contracts\leases registers	MLE		No of contracts listed/registered	% of compliance with the listing of contracts	Reviewed contract register	Updated register iro new contract and / or renewals	100% Maintain the register	Annual Report
DEVELOPMENT PRIORITY:					TOTAL BUDGET ALLOCATED:			

Organisational Alignment					R60000			
PROGRAMME : Registry Management : Manual & Electronic					PROGRAMME OBJECTIVE: To enhance awareness of registry procedures and to improve document management system within the municipality by February 2010.			
PROGRAMME KPI OUTPUT: Registry Procedure Manual					PROGRAMME KPI OUTCOME: Improved record keeping and Management			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Staff Trainings/ Workshops	MLE	R60 000	No. of Staff workshopped	30 staff workshopped			Workshop with 30 staff.	
Dissemination of the Registry Manual departmentally	MLE		No of Registry Manuals Disseminated	50 Registry Manuals Disseminated		30 Procedure Manuals Disseminated		

DEVELOPMENT PRIORITY: ASSET MANAGEMENT					TOTAL BUDGET ALLOCATED: R60 000			
PROGRAMME : Fleet Management					PROGRAMME OBJECTIVE: To enhance service delivery by ensuring the provision of a cost effective fleet management system by February 2010			
PROGRAMME KPI OUTPUT: Fleet Management Software					PROGRAMME KPI OUTCOME: Effective management of fleet and enhanced service delivery and cost cutting measures.			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Maintenance & Roll out of fleet management software	FO	R60 000	Installation of software	FM software installed	Procurement and activation of software		Implementation	Monitoring and evaluation and reporting
			No of Users Trained	...users trained.		Training ofusers		
Monitoring , implementation of FMP	FO		% level of compliance	55% compliance	Workshopped HOD and Section Heads	Monitor compliance	Monitor compliance	Report on compliance
Fleet Management Committee	GM CORP/MIA		No of monthly meetings held & Reports submitted to Manco.	8	Revised TOR and membership.	2 meetings held, reports submitted to Manco.	2 meetings held, reports submitted to Manco	2 meetings held, reports submitted to Manco
Training	HRO		No of staff trained	2	Identified specific training	Training 2 staff	Performance Management	Performance Management

Section 5.05 DEPARTMENT OF COMMUNITY SERVICES

NATIONAL KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC

DEVELOPMENT PRIORITY: Sports and Recreation					TOTAL BUDGET ALLOCATED:			
PROGRAMME: BEACH MANAGEMENT					PROGRAMME OBJECTIVE: To provide clean and safe beaches within the jurisdiction of the Umdoni Municipality. To provide a market for emerging SMME's			
PROGRAMME KPI OUTPUT: Safe environment to all beach users 3 SUCCESSFUL NIGHT MARKETS					PROGRAMME KPI OUTCOME: Attraction of tourist			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Beach cleaning and maintenance	Beach manager	R 1,489,420	100% clean beaches	100% beaches to be cleaned within Umdoni Municipality	SP appointed	100% cleaned beaches	100% cleaned beaches	100% cleaned beaches
		Internal funding			R389 560.00	R389 560.00	R389 560.00	R389 560.00
SEASONAL NIGHT MARKETS	BEACH MANAGER	R21 000	No. of Seasonal Night Markets undertaken	3	SMMEs consulted and registered	First seasonal market completed	Second seasonal market completed	Third seasonal market completed
						R7 000	R7 000	R7 000

Comments: too much money spent on beach cleaning, bathing beaches will not achieve- revise target

Ring fence certain areas – tourism levy

Terrain bad

NATIONAL KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC

DEVELOPMENT PRIORITY: Safety and security					TOTAL BUDGET ALLOCATED:			
PROGRAMME: Disaster Management					PROGRAMME OBJECTIVE: To minimize the damage to life and property in Umdoni , Umzumbe and Vulamehlo by being on site within 45 minutes of receiving the call.			
PROGRAMME KPI OUTPUT: Incident reports indicating minimal damage and response time.					PROGRAMME KPI OUTCOME: Minimal damage to Umdoni, Umzumbe and Vulamehlo Municipality			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Fire	Fire Chief		No. of satellite fire stations operationalised	2	Buildings and equipment identified	All resources staff, vehicles available	2 operating satellite stations	Monthly Reports to Council
								3 Monthly Reports to Council
			No. of workshops conducted for fire Prevention Awareness	4	Ward 8,9 completed workshops	Ward 1,2,4 completed workshops	Ward 5,7 workshop completed	Ward 3 and 6 workshop completed
			% of existing staff trained	50%	40 hrs full time staff training and 16hrs reservist trained in house	40 hrs full time staff training and 16hrs reservist trained in house	40 hrs full time staff training and 16hrs reservist trained in house	40 hrs full time staff training and 16hrs reservist trained in house
			% completion of business inspections and building plans conducted within 7 days of receipt of application	100%	100%	100%	100%	100%
Risk Management Plan	Fire Chief		% of successful assessments in the 9 wards	100 %	Ward 8 and 9 100%	Ward 1,2 and 4: 100%	Ward 3 and 6: 100%	Ward 5 and 7 :100%

NATIONAL KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC

DEVELOPMENT PRIORITY : Safety and Security					TOTAL BUDGET ALLOCATED:			
PROGRAMME: Transport, safety and Security					PROGRAMME OBJECTIVE: To provide a formalized ranking facility in the Umzinto area.			
PROGRAMME KPI OUTPUT: Preparation for Implementation of the Traffic Management system. To obtain Council Resolution					PROGRAMME KPI OUTCOME: Cheap and affordable mode of transport			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Umzinto Bus Rank	Chief Supt E.S Govender		Council Approval/resolution	Council approval/resolution	Development Section Consulted	Stakeholders Engaged	Land Identified	Council resolution
Umzinto Taxi Rank Extension	Chief Supt E S Govender	No funding	% completion of the plan	100%	Preparation and consultation completed	Concept Business plan submitted to various stakeholders.	Consultants appointed for plans drawings.	Finalised detailed plan.
CCTV	Chief Supt E S Govender	5 000 000	Technical Report	Technical Report Completed	Stakeholder consultation completed and areas identified.	concept plan completed	external funding for a technical report sourced.	Technical Report completed and adopted
Traffic Management System	Chief E S Govender	1 100 000			Specifications and costing completed	Funding sourced	Tendering Completed	?

Comments: review project bus rank, review targets to indicate, review budget put budget for 09-10

KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC

DEVELOPMENT PRIORITY: Organisational Alignment					TOTAL BUDGET ALLOCATED:			
PROGRAMME: Community Facilities					PROGRAMME OBJECTIVE: To ensure an efficient and effective developmental local government and create a culture of service excellence To be able to create an electronic database and manage all community facilities.			
PROGRAMME KPI OUTPUT: Implementation of the SCM procedures An electronic database					PROGRAMME KPI OUTCOME: To bring government closer to the people Improve and control audit system			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Thusong Centre in Amahlongwa	Community Facilities Manager		% completion of securing funding		concept business plan completed and submitted to potential funders.	Secured funding for the technical plan	Submitted the technical report for funding	Implemented SCM procedures
Programme for booking of facilities	Community facilities manager	R40 000	Electronic Booking in place	Operationalised electronic booking	Presentation by the service provider -Approval from council -Follow SCM policy	Appoint service provider -Implement the programme	Monitoring of the programme -Reporting of programme	Monthly progress report to Portfolio Committee

Comments: maintenance of the facilities where is it covered

NATIONAL KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

DEVELOPMENT PRIORITY: SOCIAL DEVELOPMENT					TOTAL BUDGET ALLOCATED:			
PROGRAMME: Sports and Recreation					PROGRAMME OBJECTIVE: Promoting mass participation in sporting activities			
PROGRAMME KPI OUTPUT: Annual Sporting programmes					PROGRAMME KPI OUTCOME: Youth participating in sports			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
					PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Umdoni Mayoral Cup	Sports Coordinator	150, 000	100% tournament hosted or number of sporting codes?	Soccer (M+F), Netball (M+F), Cricket, Volleyball participating in the tournament.	-	-	Preparations with sports associations	Tournament hosted
		Operational Budget					150, 000	
SALGA KZN Games 2009	Sports Coordinator	100, 000	Participation in SALGA Games with sport codes participating	90% of sport codes representing Umdoni Municipality	Planning meetings and selections conducted	Participation in SALGA Games	-	-
Sports Development Sponsorship	Sports Coordinator	30, 000	Number of sports leagues supported	Volleyball, Netball and Rugby leagues sponsored	Preparations & consultation with association	Commencement of league	Continuation of the league	Completion and funding of leagues

Comments: Responsibility must not include names, indicate number of sporting codes, output not clear is it about implementation

NATIONAL KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

DEVELOPMENT PRIORITY: SOCIAL DEVELOPMENT					TOTAL BUDGET ALLOCATED:			
PROGRAMME: Orphans and Vulnerable Children					PROGRAMME OBJECTIVE: Facilitation of social upliftment of OVCs			
PROGRAMME KPI OUTPUT: Well cared for children					PROGRAMME KPI OUTCOME: safer environment for children			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: Operational	PROJECTED BUDGET: Operational	PROJECTED BUDGET: Operational	PROJECTED BUDGET: Operational
Orphans and Vulnerable Forum Establishment	Youth & OVC Programmes Coordinator	20, 000	Launch of OVC Forum	Umdoni OVC Forum launched	Preparations completed, and stakeholders consulted	OVC Forum with multi sector departments representation Launched	-	-
Dress a School child Campaign	Youth & OVC Programmes Coordinator	50, 000	Number of deserving O.V.C.s benefiting from the programme OVCs benefiting with 15% of OVCs in primary schools	-	Consultation with relevant stakeholders and collecting data completed	Identified beneficiaries dressed	-
		Operational Budget					50, 000	

Comments: unit of measure to corresponds with target, revise project name. No. of OVCs the forum. Output. Welfare for children.

NATIONAL KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

DEVELOPMENT PRIORITY: YOUTH DEVELOPMENT					TOTAL BUDGET ALLOCATED:			
PROGRAMME: Youth Development					PROGRAMME OBJECTIVE: Promoting and Facilitating social development of youth			
PROGRAMME KPI OUTPUT: 1. Youth talent identified and nurtured 2. youth participating in community upliftment programmes					PROGRAMME KPI OUTCOME: A much more stronger generation of community			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Annual Youth Vezikhono Talent Show	Youth & OVC Programmes Coordinator	100, 000	No of Annual show successfully hosted	1 Youth Vezikhono Talent Show successfully held	Preparations and establishing strategic partnerships completed	Annual Youth Vezikhono Talent show hosted	-	-
		Operational Budget					100, 000	
National Youth Service Programme – Proud to Serve Campaign	Youth & OVC Programmes Coordinator	40, 000	One 5 x days Proud to Serve Campaign held	Minimum of 200 youth people recruited in the programme	-	Preparations and establishing strategic partnerships completed	Proud to Serve Campaign held in line with National theme.	-
Umdoni Bursary Fund	Youth & OVC Programmes Coordinator	60, 000	Number of deserving matriculants awarded bursaries.	5 matriculants awarded bursaries	-	Career guidance programmes in all rural high schools	Popularize the bursary Fund and Identification of potential beneficiaries	5 matriculants awarded bursaries
Youth Council Quarterly meetings	Youth & OVC Programmes Coordinator	10, 000	Number of quarterly meetings held in a year	4 x youth council meetings	1 meeting	1 meeting	1 meeting	1 meeting

Comments: revise target

NATIONAL KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

DEVELOPMENT PRIORITY: SOCIAL DEVELOPMENT				TOTAL BUDGET ALLOCATED:				
PROGRAMME: Disability Programme				PROGRAMME OBJECTIVE: Promoting and Facilitating social development of people with disabilities				
PROGRAMME KPI OUTPUT: Social upliftment of people with disabilities				PROGRAMME KPI OUTCOME: Instilling pride on people with disabilities				
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Basket Weaving Project	Disability & Gender Programmes Coordinator	50, 000 Operational Budget	Basket Weaving Material brought	Basket Weaving Material bought for? targeted beneficiaries	Consultation and preparations completed	Basket weaving materials procured & distributed tobeneficiaries.	strategic partnerships to find exhibition markets formed.	-
International Day for Disabled People	Disability & Gender Programmes Coordinator	40, 000	Participation and / or hosting the annual celebration	Participation/hosting in annual international day for the disabled.	-	Preparations and participation / hosting International Day for the Disabled people completed.	-	-

Comments: revise target, recruitment, accessibility of municipal departments to be mainstreamed to other departments- add them for monitoring purposes

NATIONAL KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

DEVELOPMENT PRIORITY: SOCIAL DEVELOPMENT					TOTAL BUDGET ALLOCATED:			
PROGRAMME: Gender Programme					PROGRAMME OBJECTIVE: Promoting and Facilitating social development of women			
PROGRAMME KPI OUTPUT: Well coordinated Gender Programmes					PROGRAMME KPI OUTCOME: Social upliftment of women			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Gender Forum capacity building workshop	Disability & Gender Programmes Coordinator	30,000 Operational Budget	No of Workshop for Umdoni Gender Forum held.	1 workshop for Umdoni Gender Forum held.	1 workshop held			-
Financial Support to Women Agricultural groups	Disability & Gender Programmes Coordinator	30,000	Women agricultural groups funded	4 agricultural women groups funded.	-	Preparations of adverts and selection criteria developed.	Identified 4 groups funded and assisted with technical support	-
Women's Day Celebration	Disability & Gender Programmes Coordinator	50,000	Participation and / or hosting the annual celebration	At least one celebration hosted or participated in.	Preparations and hosting Women's Day celebration	-	-	

NATIONAL KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

DEVELOPMENT PRIORITY: SOCIAL DEVELOPMENT					TOTAL BUDGET ALLOCATED:				
PROGRAMME: HIV and AIDS Programme				PROGRAMME OBJECTIVE: Promoting healthy nation and reducing rate of new infections by 50% by 2011					
PROGRAMME KPI OUTPUT: Well coordinated and effective awareness programmes				PROGRAMME KPI OUTCOME: Raised awareness and HIV & AIDS new infections reduced by 50%					
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE	
					PROJECTED BUDGET: Operational	PROJECTED BUDGET: Operational	PROJECTED BUDGET: Operational	PROJECTED BUDGET: Operational	
HIV & AIDS Awareness Schools Campaign	HIV and AIDS Coordinator	50, 000	Awareness campaigns held	5 campaigns held in 5 schools	Consultation and development of programmes completed	One awareness programme held in one school	Three awareness programmes held in three schools	One awareness programme held in one school	
Branded Condom and Femidom dispensing containers	HIV and AIDS Coordinator	30, 000	Number of Condom and Femidom dispensers installed in community facilities	50% installation... how many?	-	Preparations of adverts and sourcing of branded dispensing containers.	Condom and Femidom containers installed in community facilities	-	
Umdoni Local AIDS Council	HIV and AIDS Coordinator	20, 000	Number of meetings and workshops held.	4 Umdoni LAC meetings and 1 workshop participated in.	One LAC meeting held and minutes presented to portfolio committee	One LAC meeting held and minutes presented to portfolio committee	One LAC meeting held and minutes presented to portfolio committee	One LAC meeting held and minutes presented to portfolio committee	
Wards AIDS Councils HIV & AIDS, TB and	HIV and AIDS Coordinator	40, 000	Workshops held in all 9 wards	100% wards :9AIDS Councils workshoped	Preparation and Sourcing of the service provider	Holding Workshops for Four wards	Holding Workshops for Four wards	Holding Workshops for one ward	

STD Workshop						AIDS Councils	AIDS Councils	AIDS Council
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Comments: review project names

NATIONAL KEY PERFORMANCE AREA: INFRASTRUCTURE AND SERVICE DELIVERY

DEVELOPMENT PRIORITY				TOTAL BUDGET ALLOCATED: R 62M				
Housing								
PROGRAMME Build houses and relocate 180 families from temporary housing				PROGRAMME OBJECTIVE: Build 1100 formal houses in Umdoni and relocate 180 families from the temporary housing by June 2010				
PROGRAMME KPI OUTPUT: 1100 houses constructed for people previously housed in informal and rural areas.				PROGRAMME KPI OUTCOME: Reducing housing back log and improve quality of life of beneficiaries				
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Amahlongwa Rural Housing	Housing Manager	R62 M	Number of houses built	400	R9.M	R7 M	R7M	R7M
		Department of Housing [DOH] Funding			100 houses	100 houses	100 houses	100 houses
Malangeni Rural Housing	Housing Manager	Department of Housing [DOH] Funding	Number of houses built	400	70	80	100	150
Umzinto Slums Clearance	Housing Manager	Department of Housing [DOH] Funding	Number of houses built	300	0	100	100	100
Temporary Housing	Housing Manager	Department of Housing [DOH] Funding	Number of families relocated	180		50	50	80
Consumer education	Housing Manager		Number workshops	4	1	1	1	1

Comments: dfa approval and other milestones still to be considered, realistic targets need to be set

NATIONAL KEY PERFORMANCE AREA: INFRASTRUCTURE AND SERVICE DELIVERY

DEVELOPMENT PRIORITY Transfer municipal owned houses to beneficiaries					TOTAL BUDGET ALLOCATED:			
PROGRAMME Transfer municipal properties to beneficiaries					PROGRAMME OBJECTIVE: Transfer government housing stock to individuals			
PROGRAMME KPI OUTPUT: The title deeds of 100 housing units transferred to beneficiaries					PROGRAMME KPI OUTCOME: ownership of formal housing by beneficiaries and reduced maintenance cost for the municipality			
PROJECTS	RESPONS.	TOTAL PROJECT BUDGET:	UNIT OF MEASURE	TARGET	Q1: MILESTONE	Q2: MILESTONE	Q3: MILESTONE	Q4: MILESTONE
		SOURCE			PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital	PROJECTED BUDGET: capital
Ghandinagar	Housing Manager		100% Policy Developed & Adopted By Council	100%	Policy Developed & Adopted by Council	Implementation of Policy	Implementation of Policy	Implementation of Policy
			Number of houses transferred to individuals.	100 transfers	20 houses transferred	20 houses transferred	30 houses transferred	30 houses transferred
Riverside Park			No. of units transferred	?	Procurement completed	Social Facilitator appointed	Transfers progressing	Transfers Completed

Comments:

Riverside park appoint consultant, prepare logistics, transfer those houses

Revise programme.

Article VI. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

To summarise the total of budget to be spent on all the wards, an illustration below indicates:

Description	Rand Value
Rural Roads (Wards 1,2,4&5)	27,631,925.00
Wards 3 & 6	78,766,984.00
Ward 4	28,357,252.00
Ward 5	11,094,351.00
Ward 7	22,339,160.00
Wards 8 & 9	98,664,189.00
Disaster Rehabilitation Project Management	10,624,464.00

Vote number	Project Name	Ward	Budget 09/10
VOTE 500: PARKS AND GARDENS			
350016931	Amandawe Sportsfield -MIG	Ward 5	
350016941	Ghandinagar Sportsfield-MIG	Ward 3	
350018341	Malangeni Sportsfield Phase 2-MIG	Ward 8	
	Olwasini Sportfield	Ward 1	
350016961	Umzinto Sportsfield - DSR	Ward 3	
3 500 1835	Tidal wave repairs	Ward 4 & 5	
350018751	Extension Saws (2)		
VOTE 510: ADMINISTRATION			
351016691	New Depot		3,000,000

	Furniture and equipment		72,000
3 510 0211	Computer equipment		
TOTAL : ADMINISTRATION			3,072,000
VOTE 520: ROADS			
3 520 0223	Roads upgrade		
352016741	Plate Compactors Engine drive		
3 520 1850	Grader		
3 520 1851	Grader		
3 520 1860	Canopies		
352016791	<i>Urban Roads Construction*</i>		
352016811	<i>Rural Road Construction-MIG (Gravel)*</i>		
352016841	Umzinto CBD Upgrade	Ward 3	
352018761	Olwasini Bridge - MIG	Ward 1	
352018771	Sewer rods for Stormwater steel 50m		
352018831	<i>Black topping - resealing*</i>	All urban areas	
352018841	<i>Pavements and Curbing*</i>	All urban areas	
352019541	<i>Pavements and Curbing*</i>	All urban areas	
MIG	Bus Shelters (Pennington/ Shayamoya)	Ward 7 & 3	
TOTAL : ROADS			-
NEW VOTE : STORMWATER			
356018861	<i>Stormwater Upgrade*</i>	All areas	

352016851	Stormwater Ghandinagar	Ward 3	
TOTAL : STORMWATER			-
NEW VOTE : STREET LIGHTING			
	Consultant fee - High mast lighting		
357018871	<i>Street Lighting* - MIG</i>		
TOTAL : STREET LIGHTING			-
VOTE 530: BUILDING MAINTENANCE			
353018881	<i>Upgrade - Ablutions*</i>		
TOTAL : BUILDING MAINTENANCE			-
NEW VOTE : FLOOD DISASTER REHABILITATION			
PENNINGTON		Ward 7	
	Minerva Road		1,694,656
	Sewage pump station No. 2		211,832
	Selborne Siphon 160 Dia Sewer line		84,733
	Dolphin Drive		2,286,600
	Adrienne Avenue		847,328
	Corner of Whale Road and Dolphin Drive		67,786
	Cherry road		847,300

	Salmon Drive		253,820
	Umdoni South road Down Stream		1,694,600
	Humberdale Landfill Site		1,270,580
SCOTTBURGH		Ward 5	
	Ann Arbour		2,072,000
	Richmond Road		211,832
	Lagoon Drive		101,679
	Airth Street		-
	David Avenue		42,366
	Minerva Avenue		666,000
	Bhamma Avenue		169,466
	Williamson Street		1,036,000
	Barbara Avenue		338,931
	Marine Drive		2,516,000
	Egerton road		84,733
	Davallen road		1,172,137
	TC Robertson		988,550
	Adrienne Road		1,694,656
PARK RYNIE		Ward 4	
	Park Reynie Beachfront parking		1,694,656
	Marine Drives South		1,256,870

	Park Reynie Beach Erosion Protection		3,389,313
	Main Road to Park Reynie		127,099
	Fourth Street		1,355,725
	Park Rynie Stormwater		1,270,992
	Alkins, across Main Road to Barnet Road		169,466
	Beach Road		1,270,992
	First Street		1,864,122
	Second Street		593,130
	Preston Beach to train station		2,541,985
	Wright Lane		307,863
	Lotus Park		169,466
	Marine Drive North		2,541,985
	Park Reynie Industrial Area		5,507,634
	Third Street		1,694,656
	Saville Road		59,313
	Lotus Park		2,541,985
ELYSIUM		Ward 7	
	Cowry Drive		1,440,458
	Gravel Road that links from Elysium Way		211,832
	Main Entrance Road into Elysium		254,198
	Olive road		42,366

SEZELA		Ward 7	
	Baker Street and Jacuranda Street		1,553,435
	Horseshoe Road		254,198
	Club Road		127,099
	River Crossing near Spring Road and Blue club		2,118,321
IFAFA		Ward 7	
	Road to Club Marina		1,270,992
	Gravel Road MR254		33,893
	Club Marina		2,824,427
BAZLEY		Ward 7	
	Reservior Road		847,328
	Colebrander Road		762,595
	Yellow Bill Kite Lane		677,863
	Ridge road		25,420
	Bazley North area in Marine Drive		42,366
	Marine Drive (Lot 38)		593,130
GHANDINAGAR		Ward 3	
	Ghandinagar		8,473,282
MALANGENI		Ward 8 & 9	
	Malangeni Bongumsa Road		

			423,664
	<i>Malangeni ward 8*-</i>		126,540
	<i>Malangeni*</i>		2,294,000
	Malangeni Pipe bridge		76,260
	<i>Malangeni*</i>		640,792
	<i>Malangeni*</i>		4,998,177
	<i>Malangeni*</i>		953,244
	<i>Malangeni*</i>		176,527
	<i>Malangeni*</i>		38,130
	Malangeni ezemvelo rd		253,820
	<i>Malangeni ward 8*</i>		10,804,000
	<i>Malangeni*</i>		508,380
	<i>Malangeni ward 9*</i>		508,380
	<i>Malangeni road to school*</i>		1,776,000
	<i>Malangeni*</i>		932,061
	<i>Malangeni*</i>		5,846,000
	<i>Malangeni*</i>		3,304,580
	<i>Malangeni*</i>		3,552,000
	<i>Malangeni*</i>		2,664,000
	Malangeni Drift stone road		11,100,000
	<i>Malangeni*</i>		3,182,000
	<i>Malangeni*</i>		3,182,000

	Malangeni D13		2,516,000
	Malangeni Junior School		12,370,992
	<i>Malangeni*</i>		1,016,794
	<i>Malangeni*</i>		1,016,794
	Malangeni Gumede road		1,270,992
	<i>Malangeni - ward 8*</i>		5,083,969
	Mbetheni St Andrew Road		4,067,176
	malangeni - Mafithini road		423,664
	Malangeni . Mafithi roda		3,558,779
	Malangeni - Zwelisha Road		3,982,443
	Malangeni . Ntuli road		3,135,115
	Malangeni. Gobhozi road		2,880,916
UMZINTO		Ward 3 & 6	
	uMzinto Hibiscus Road		1,998,000
	Shayamoya Humberdale road		508,397
	uMzinto lilly Road		10,286,000
	uMzinto Monkey Road		12,210,000
	Shayomoya Myeza Lane		381,100
	<i>Esperanza*</i>		4,236,641
	Riverside Park - Entrance to Community hall		4,236,641
	uMzinto testing ground		13,556,800

	uMzinto Alexandra Crescent		4,218,000
	uMzinto - Entrance to Roseville School		1,998,000
	uMzinto Main Road		9,885,496
	<i>Riverside park*</i>		6,778,626
RURAL ROADS, INCLUDING AMANDAWE, MAHLONGW, OLWASINI			
	<i>Rural Roads - Phase 1*</i>	Ward 1,2,4 and 5	10,323,282
	<i>Rural Roads - Phase 2*</i>	Ward 1,2,4 and 5	15,630,226
	<i>Rural Roads - Phase 3*</i>	Ward 1,2,4 and 5	1,678,416
	Project Management		10,624,464
TOTAL : FLOOD DISASTER MANAGEMENT			277,478,325
TOTAL : TECHNICAL SERVICES			280,571,425

Vote number	Project Name	Ward	Budget 09/10
DEPARTMENT: COMMUNITY SERVICES			
VOTE 150: LIBRARIES			
UMZINTO		Ward 3	
	Aircon		10,000
	Plastic chairs X 20		2,000
	Office Chair		800
	Counter Chairs X 2		2,000
IFAFYA BEACH		Ward 7	
	Air con		10,000
SHAYAMOYA		Ward 3	
	Blinds		5,000
PENNINGTON		Ward 7	
	ROUTER		18,000
SCOTTBURGH		Ward 5	
	6 DOOR LOCKER		2,000
	CONCRETE TABLES AND BENCHES		2,500
	ROUTER		18,000
	COUNTER CHAIRS		2,000

SEZELA		Ward 7	
	OFFICE CHAIR		800
	COUNTER CHAIRS		2,000
	BOOK TROLLEY		1,500
TOTAL : LIBRARIES			76,600
VOTE 310: COMMUNITY FACILITIES			
	Industrial vacum cleaner		5,000
			-
Amandawe Community Hall		Ward 4	-
Amandawe Creche*			-
Amandawe Service centre*			-
			-
Amahlongwa Community Hall		Ward 1	-
	20 mt Pallasade Fencing		30,000
	20 Folding Tables		15,000
			-
Shayamoya Hall		Ward 3	-
	Upgrading of male and females toilets		15,000
			-
Scottburgh Town Hall		Ward 5	-
332019021	Upgrade to Hall		2,000,000

			-
Ghandinagar Creche		Ward 3	-
	Burglars for all windows and doors		15,000
			-
Umzinto Town Hall		Ward 3	-
	200 Plastic Chairs		30,000
	2 x Stainless-Steel Catering Tables		8,000
	2 Hand Dryers		4,000
	Alluminium Roof for Feeding Area		20,000
	2x Aircons or 4 Industrial Fans		50,000
KwaCele Community Hall		Ward 2	
	KwaCele Community Hall		2,500,000
TOTAL : COMMUNITY FACILITIES			4,692,000
VOTE 430: TRAFFIC/PROTECTION SERVICES			
3 430 1841	<i>Bus/Taxi Shelters - MIG*</i>		
TOTAL : MOTOR LICENCING			
VOTE 550: DISASTER MANAGEMENT			
355019501	Disaster/Fire Station	Ward 3	
355019551	Disaster/Fire Station	Ward 3	

	Fire Extinguisher		12,000
	Fridge		3,500
	Microwave		1,400
	Crockery		1,000
	Fire hoseline		45,000
	Digital camera		3,000
	Invertor, Telescope stand, and floodlight		15,000
TOTAL : DISASTER MANAGEMENT			80,900
VOTE 500: CEMETERY			
350017951	Humberdale -Phase 2 - MIG	Ward 7	2,699,000
350017961	Shayamoya Cemetery	Ward 3	100,000
	Grave digging		6,000
TOTAL : CEMETERY			2,805,000
VOTE 600: BEACHES			
Rockey Bay		Ward 4	
	TOILETS - SALMON -DRIVE		60,000
			-
Park Rynie		Ward 4	-
	2 X STAIRWAY - PARK RYNIE		100,000

	GARAGE DOORS - park rynie and scottburgh		15,000
			-
Campsite		Ward 4	-
	STAIRWAY TO BEACH x 4		100,000
TOTAL : BEACHES			275,000
TOTAL : ADMINISTRATION			7,000
TOTAL : COMMUNITY SERVICES			8,042,311

Article VII. DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS

Article VIII. CONCLUSION

This Service and Budget Implementation Plan and Performance Management System serves to inform overall organizational targets and milestones for the financial year 2009/2010. Implementation of Performance will be assessed through the submission of quarterly and annual reports to Council. Each General Manager will be responsible for monthly and annual plans and reports and these will ultimately contribute towards quarterly reports and finally to the Council's annual performance report. This Combined Plan will contribute towards fulfilling the key performance areas and community priorities as outlined in the IDP and the Budget.

The performance contracts will be signed by the Heads of Departments by the 31 July 2009. Council resolved that the increase not be effected until an HOD has signed their performance agreement.